

# **Human Services**

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## **Section 4**

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## **D02 - Human Services – Authorized Agencies**

### **Department Mission**

The mission of the Human Services authorized agencies is to improve the quality of life for the residents of Onondaga County by providing assistance to those with human relations or social needs.

**Indigent Defense Agencies** provide legal representation to individuals who cannot afford to retain private counsel. Representation is provided in Supreme Court, County Court, City Court, Town Courts, Village Courts, and Family and Surrogate's Court. Legal counsel is also provided in areas of housing, domestic relations and unemployment.

**The Americanization League** assists citizens, new immigrants and visitors to the United States in matters of immigration and naturalization, and in personal problems related to their settlement in the United States.

**Aurora of Central New York** provides services to the blind, visually impaired, deaf and hearing impaired of Onondaga County

## Budget Summary

### D0200000000-Authorized Agencies - Human Services F10001-General Fund

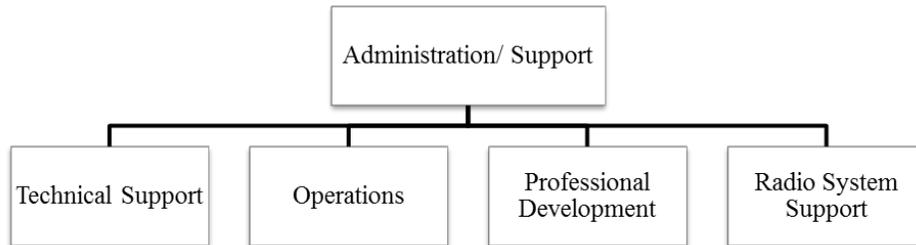
Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A695000-Indigent Def of Legal Defendants	8,946,616	13,149,696	13,149,696	13,149,696	13,149,696
A695700-Contractual Expenses Non-Govt	25,000	25,000	25,000	25,000	25,000
A658010-Hiscock Legal Aid Bureau - Civil	283,000	283,000	283,000	283,000	283,000
A658020-Hiscock Legal Aid Bureau	2,514,196	2,514,196	2,514,196	2,514,196	2,514,196
A658030-Legal Defense Indigent Conflict	1,847,566	2,449,000	2,449,000	2,449,000	2,449,000
A659750-Americanization League of Onon Cnty	45,000	45,000	45,000	45,000	45,000
A659780-Aurora Of CNY Inc	20,000	20,000	20,000	20,000	20,000
<b>Subtotal Direct Appropriations</b>	<b>13,681,379</b>	<b>18,485,892</b>	<b>18,485,892</b>	<b>18,485,892</b>	<b>18,485,892</b>
<b>Total Appropriations</b>	<b>13,681,379</b>	<b>18,485,892</b>	<b>18,485,892</b>	<b>18,485,892</b>	<b>18,485,892</b>
A590005-Non Real Prop Tax Items	15,000	15,000	15,000	15,000	15,000
A590012-Federal Aid - Public Safety	0	78,700	78,700	0	0
A590020-State Aid - General Govt Support	5,054,515	3,280,777	3,280,777	6,018,886	6,018,886
<b>Subtotal Direct Revenues</b>	<b>5,069,515</b>	<b>3,374,477</b>	<b>3,374,477</b>	<b>6,033,886</b>	<b>6,033,886</b>
<b>Total Revenues</b>	<b>5,069,515</b>	<b>3,374,477</b>	<b>3,374,477</b>	<b>6,033,886</b>	<b>6,033,886</b>
<b>Local (Appropriations - Revenues)</b>	<b>8,611,864</b>	<b>15,111,415</b>	<b>15,111,415</b>	<b>12,452,006</b>	<b>12,452,006</b>

## Budget Summary

### D0200000000-Authorized Agencies - Human Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A695000-Indigent Def of Legal Defendants	(575)	0	0	0	0
A695700-Contractual Expenses Non-Govt	9,945,417	25,000,000	25,000,000	15,000,000	15,000,000
<b>Subtotal Direct Appropriations</b>	<b>9,944,842</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Appropriations</b>	<b>9,944,842</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
A590020-State Aid - General Govt Support	12,382,269	25,000,000	25,000,000	15,000,000	15,000,000
<b>Subtotal Direct Revenues</b>	<b>12,382,269</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Revenues</b>	<b>12,382,269</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(2,437,427)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## D34 - E-911 - Emergency Communications



### Department Mission

To serve as the critical and vital link between the citizens of Onondaga County and the public safety agencies that serve them

### Department Vision

Persons in need of help who dial 9-1-1 are efficiently and effectively connected with the resources that can assist them, property is protected, lives are saved, and first responders are safer

### Department Goals

- The E911 Center and all communications support systems are 100% reliable
- Calls for assistance are answered, processed and dispatched consistent with best practices and department values
- Operations achieve the highest degree of public confidence
- Operational and support services meet the operational needs of member public safety agencies
- All employees are knowledgeable and possess the requisite skills and abilities that allow them to complete their job tasks efficiently and effectively to the highest level of expectation
- Technology is strategically acquired, implemented, and utilized to improve customer service and assist personnel in accomplishing their work more effectively and efficiently

## Budget Summary

### D34-Emergency Communications F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	8,747,149	9,826,919	9,826,919	9,990,221	9,990,221
A641020-Overtime Wages	3,278,865	1,668,240	1,668,240	1,718,289	1,718,289
A641030-Other Employee Wages	322,990	252,015	252,015	259,577	259,577
A693000-Supplies & Materials	79,214	87,212	90,544	87,212	87,212
A694130-Maint, Utilities, Rents	3,050,765	3,909,250	3,914,221	4,312,801	4,312,801
A694080-Professional Services	23,913	32,540	32,540	32,540	32,540
A694100-All Other Expenses	93,279	110,238	110,238	110,238	110,238
A694010-Travel & Training	31,304	38,783	38,783	38,783	38,783
<b>Subtotal Direct Appropriations</b>	<b>15,627,479</b>	<b>15,925,197</b>	<b>15,933,500</b>	<b>16,549,661</b>	<b>16,549,661</b>
A691200-Employee Benefits-Interdepart	4,677,682	4,545,429	4,545,429	4,750,667	4,750,667
A694950-Interdepart Charges	1,317,057	1,283,451	1,283,451	1,399,412	1,399,412
A699690-Transfer to Debt Service Fund	1,723,790	760,515	760,515	802,506	802,506
<b>Subtotal Interdepartl Appropriations</b>	<b>7,718,529</b>	<b>6,589,395</b>	<b>6,589,395</b>	<b>6,952,585</b>	<b>6,952,585</b>
<b>Total Appropriations</b>	<b>23,346,008</b>	<b>22,514,592</b>	<b>22,522,895</b>	<b>23,502,246</b>	<b>23,502,246</b>
A590005-Non Real Prop Tax Items	3,240,659	3,094,781	3,094,781	3,094,781	3,094,781
A590022-State Aid - Public Safety	53,586	138,249	138,249	84,314	84,314
A590042-Svcs Other Govts- Public Safety	290,416	352,000	352,000	352,000	352,000
A590051-Rental Income	178,488	189,098	189,098	192,668	192,668
A590056-Sales of Prop and Comp for Loss	15,045	20,142	20,142	20,279	20,279
A590057-Other Misc Revenues	(101)	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>3,778,093</b>	<b>3,794,270</b>	<b>3,794,270</b>	<b>3,744,042</b>	<b>3,744,042</b>
<b>Total Revenues</b>	<b>3,778,093</b>	<b>3,794,270</b>	<b>3,794,270</b>	<b>3,744,042</b>	<b>3,744,042</b>
<b>Local (Appropriations - Revenues)</b>	<b>19,567,914</b>	<b>18,720,322</b>	<b>18,728,625</b>	<b>19,758,204</b>	<b>19,758,204</b>

## Budget Summary

### D34-Emergency Communications F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	2,274	0	18,000	18,000	18,000
A693000-Supplies & Materials	2,315,557	0	481,603	11,500	11,500
A695700-Contractual Expenses Non-Govt	0	0	(898,717)	0	0
A694130-Maint, Utilities, Rents	711,541	0	384,864	0	0
A694080-Professional Services	5,771	2,600,000	2,600,000	2,600,000	2,600,000
A694100-All Other Expenses	11,027	0	0	0	0
A694010-Travel & Training	0	0	14,250	500	500
A692150-Furn, Furnishings & Equip	48,888	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>3,095,058</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,630,000</b>	<b>2,630,000</b>
A694950-Interdepart Charges	124,130	0	0	0	0
<b>Subtotal Interdepartl Appropriations</b>	<b>124,130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Appropriations</b>	<b>3,219,188</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,630,000</b>	<b>2,630,000</b>
A590022-State Aid - Public Safety	3,227,796	2,600,000	2,600,000	2,600,000	2,600,000
A590030-County Svc Rev - Gen Govt Suppt	0	0	0	30,000	30,000
A590057-Other Misc Revenues	101	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>3,227,897</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,630,000</b>	<b>2,630,000</b>
<b>Total Revenues</b>	<b>3,227,897</b>	<b>2,600,000</b>	<b>2,600,000</b>	<b>2,630,000</b>	<b>2,630,000</b>
<b>Local (Appropriations - Revenues)</b>	<b>(8,709)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D34-Emergency Communications F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01010-TYPIST 2	5	1	5	1	5	1	5	1	0	0
JC80370-CLERK 2 -B-W SALY-	5	4	5	2	5	2	5	2	0	0
JC45000-COMM OF EMER COMMUN	38	1	38	1	38	1	38	1	0	0
JC45010-DEP COMM EM COM -OP-	37	1	37	1	37	1	37	1	0	0
JC45015-PUBLIC SAFETY DISPATCHER (HELP	10	7	10	7	10	7	10	7	0	0
JC45020-DEP COMM EM COM - ADMIN	37	1	37	1	37	1	37	1	0	0
JC03775-SYSTEMS ADMIN	12	1	12	1	12	1	12	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC15300-GIS SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC80540-GIS SYSTEMS SPEC (HELP PROGRAM	11	1	11	1	11	1	11	1	0	0
JC80930-SYSTEMS ADMINISTRATOR (HELP PR	12	1	12	1	12	1	12	1	0	0
JC45042-PUB SAF DISP	10	83	10	83	10	83	10	83	0	0
JC45045-SUP OF DISP OPER	11	30	11	30	11	30	11	30	0	0
JC45048-PUB SAFE SHIFT SUPV	12	10	12	10	12	10	12	10	0	0
JC45050-PUB SAFE TELECOMM	8	28	8	28	8	28	8	28	0	0
JC45055-PUBLIC SAFETY TELE (HELP PROG)	8	11	8	11	8	11	8	11	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC07140-ADMIN AIDE	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>185</b>		<b>183</b>		<b>183</b>		<b>183</b>		<b>0</b>

## Program Narrative

### D34-Emergency Communications

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D34-Emergency Communications</b>	<b>26,132,246</b>	<b>19,758,204</b>	<b>146</b>
D341000000-Administration/Support	4,930,699	2,216,385	10
D342000000-Operations	19,917,001	16,257,273	126
D343000000-Technical Support	433,792	433,792	3
D345000000-Professional Development	561,210	561,210	5
D346000000-Radio System Support	289,544	289,544	2

## E911 - Emergency Communications

### Program Narrative

**Administration/Support:** This program plans, organizes and directs the operations of the Department of Emergency Communications including the management of 9-1-1 Center facilities, resources, equipment, and staff. It reviews system hardware and software and prepares specifications for the purchase of new systems as necessary and performs all long-range resource planning. This program serves as the liaison to other County Departments and outside agencies and is also responsible for: budget preparation and monitoring; supplies ordering and payment processing; payroll and timekeeping; personnel processing, recruitment and selection; community education; the Department's Personnel Advisory Committee; the Department's Incident Review Office; Annual Report preparation; and all clerical functions. It is charged with planning, managing, and maintaining the communication infrastructure for the county and provides the same for all facilities.

**Operations:** This program is responsible for all public safety call taking and communications. This includes answering incoming emergency telephone calls and dispatching the appropriate emergency service providers from among 58 fire agencies and rescue organizations, 22 police agencies, and 18 ambulance services as well other public safety agencies including the NYS Parole, NYS Parks Police, NYS DEC, United States Marshals Service, Probation, County Probation, Syracuse University Department of Public Safety, the SUNY Upstate Physician Response Unit, American Red Cross and others. This program provides necessary information, support, and data for criminal and fire response and investigations from local, state, and national databases. It provides emergency medical and tactical fire/rescue dispatch services for all countywide emergencies. Utilization of advanced technology strengthens the operational mission and efficiency. This program also addresses complaints and problems from both the public and emergency service provider agencies. Additional Operations/Dispatch includes: NYSPIN (New York State Police Information Network (NYSPIN/e-Justice) services which monitors incoming messages from all NYSPIN users including the FBI, DCJS, NCIC, and the Federal Department of Homeland Security. The requirement for law enforcement agencies to originate NYSPIN messages and file entries is mandated in the New York State Executive Law.

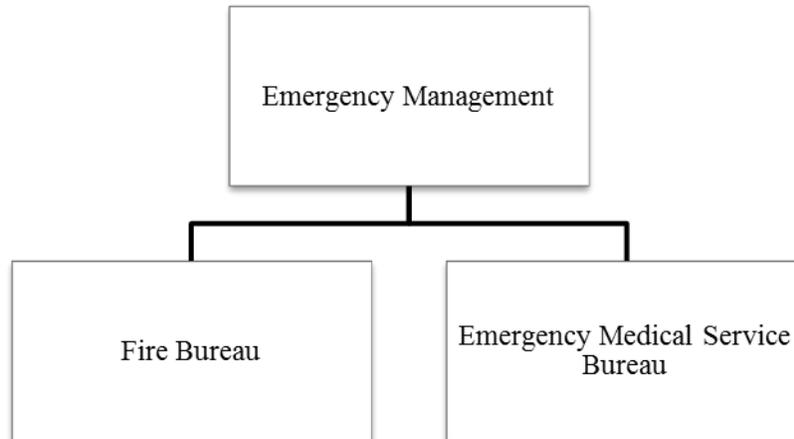
**Technical Support:** This program monitors and maintains the Technical Systems connected to and within the 9-1-1 Center in the best working condition possible to provide continuous and reliable service to all citizens and public safety agencies that we serve. Technical Systems include computerized telephony (including text-to-911 and enhanced location data functionality), the computer aided dispatch (CAD) system, GIS mapping, and multiple other computer based applications and interface components for outside agencies. Technical Support also works in conjunction with the County's Information Technology department to manage connectivity to multiple web-based and network-based applications, such as ShotSpotter, EMResource, the Integrated Justice Portal, and the law enforcement Criminal History, Arrest, and Incident Reporting System (CHAIRS). The Technical Support program is the primary group dealing with wireless, VoIP (Voice over Internet Protocol), and any new technology call delivery system. It also tracks developments in technology and their application to public safety, including determination of migration pathways and impact to current technologies. The program also coordinates system maintenance and program development with associated departments and outside agencies and vendors.

**Professional Development:** This program is responsible for employee training and professional development at the Department of Emergency Communications. This includes training of new hires as well as refresher and mandated in-service training for current 9-1-1 Center staff. It also includes training for employees on new systems such as the telephone system, Computer Aided Dispatch (CAD) system,

radio systems, and other new technologies. Additional training and training support is provided to public safety agencies in regard to systems such as CAD, NetViewer, IMobile, and the OCICS Radio System. This program also oversees the Commission on Accreditation for Law Enforcement Agencies, Inc. Association of Public Safety Communications Officials (APCO) public safety communications accreditation process for the department. The Department of Emergency Communications was originally accredited by CALEA in 2002 and has been continuously reaccredited since then, which requires continuous compliance with the 212 CALEA standards, as well as annual compliance reporting. The Department of Emergency Communications also achieved APCO Training Program (Project 33) Certification in spring 2019. This certifies that an agency training program is meeting APCO American National Standards (ANS).

**Radio System Support:** This program monitors and maintains all radio frequency (RF) systems which include: The Onondaga County Interoperable Communications System (OCICS) which encompasses the Trunked Land Mobile Radio (TLMR) system, conventional land mobile radio (LMR) which encompasses National and Regional interoperability repeater systems, Common User Microwave Relay System (CUMRS) which connects RF systems and IP data to 17 remote communications tower sites, fire station paging and alerting for the Syracuse Fire Department and the county fire and EMS agencies, and dispatch console systems both at the main 911 center and the 911 backup operations center. Onondaga County has invested nearly \$50M in the OCICS. The OCICS provides the radio communication link encompassing the 145 emergency service provider agencies we serve and also communication between the service providers themselves. In addition the OCICS provides radio service to non-public safety clients throughout Onondaga County including Onondaga County Water Environmental Protection (WEP), the Onondaga County Parks Department, the Onondaga County Department of Transportation, the Onondaga County Health Department, the Onondaga County Water Authority, the maintenance staff and security staff of the Downtown Complex which includes the Civic Center Complex and the Unified Court System, the Justice Center Custody Division, the Syracuse Housing Authority security staff and maintenance staff, as well as the Town of Onondaga, Village of East Syracuse, Town of Fabius, and Town of Lafayette. The entire OCICS is administered and managed by the Department of Emergency Communications. The program is also responsible for monitoring and maintaining the Motorola Master Site or “core” which not only supports the OCICS but the radio systems of counties belonging to the Central New York Interoperable Communications System (CNYICC). CNYICC counties that are currently connected to the core include Cayuga, Madison, Oneida, and Oswego and Jefferson.

## D38 - Emergency Management



### Department Mission

To partner with stakeholders to promote life safety and preservation of property through a progressive cycle of emergency disaster preparedness, response, recovery and mitigation

### Department Vision

A comprehensive, well-coordinated emergency response and recovery system that has the local capacity to effectively manage emergency situations and disasters

### Department Goals

- County disaster preparedness, response, recovery and exercise initiatives are coordinated
- Emergency response organizations are provided with comprehensive training opportunities
- Citizen and community emergency preparedness is enhanced through education and outreach
- Emergency response capabilities, including special operations response teams, are maintained to support incidents that require mutual aid
- County facilities are safe, secure, and code compliant

## Budget Summary

### D38-Emergency Management F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	528,592	622,546	622,546	708,679	708,679
A641020-Overtime Wages	0	596	596	614	614
A641030-Other Employee Wages	54,262	54,350	54,350	73,414	73,414
A693000-Supplies & Materials	65,580	102,625	117,174	95,078	95,078
A695700-Contractual Expenses Non-Govt	26,983	25,250	25,250	25,250	25,250
A694130-Maint, Utilities, Rents	18,938	72,356	73,046	79,356	79,356
A694080-Professional Services	8,800	81,000	84,850	81,000	81,000
A694100-All Other Expenses	3,378	4,185	6,685	44,185	44,185
A694010-Travel & Training	16,903	11,547	11,547	11,547	11,547
A668720-Transfer to Grant Expend	648,000	0	0	750,000	750,000
A671500-Automotive Equipment	0	0	0	30,000	30,000
<b>Subtotal Direct Appropriations</b>	<b>1,371,437</b>	<b>974,455</b>	<b>996,044</b>	<b>1,899,123</b>	<b>1,899,123</b>
A691200-Employee Benefits-Interdepart	318,415	522,106	522,106	424,056	424,056
A694950-Interdepart Charges	322,865	520,509	520,509	371,944	371,944
A699690-Transfer to Debt Service Fund	39,400	40,800	40,800	42,400	42,400
<b>Subtotal Interdepartl Appropriations</b>	<b>680,680</b>	<b>1,083,415</b>	<b>1,083,415</b>	<b>838,400</b>	<b>838,400</b>
<b>Total Appropriations</b>	<b>2,052,117</b>	<b>2,057,870</b>	<b>2,079,459</b>	<b>2,737,523</b>	<b>2,737,523</b>
A590023-State Aid - Health	0	50,000	50,000	50,000	50,000
A590032-County Svc Rev - Public Safety	1,163	2,500	2,500	2,500	2,500
A590054-Permits	75	500	500	500	500
A590057-Other Misc Revenues	36,373	25,000	25,000	25,000	25,000
<b>Subtotal Direct Revenues</b>	<b>37,611</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>	<b>78,000</b>
A590060-Interdepart Revenue	19,497	58,588	58,588	20,735	20,735
<b>Subtotal Interdepartl Revenues</b>	<b>19,497</b>	<b>58,588</b>	<b>58,588</b>	<b>20,735</b>	<b>20,735</b>
<b>Total Revenues</b>	<b>57,108</b>	<b>136,588</b>	<b>136,588</b>	<b>98,735</b>	<b>98,735</b>
<b>Local (Appropriations - Revenues)</b>	<b>1,995,008</b>	<b>1,921,282</b>	<b>1,942,871</b>	<b>2,638,788</b>	<b>2,638,788</b>

## Budget Summary

### D38-Emergency Management F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	189,138	227,822	226,912	227,822	227,822
A641030-Other Employee Wages	0	25,500	25,425	25,500	25,500
A691250-Employee Benefits	0	0	(75)	0	0
A693000-Supplies & Materials	147,550	242,000	(162,183)	242,000	242,000
A694130-Maint, Utilities, Rents	287,135	137,500	137,500	137,500	137,500
A694080-Professional Services	124,363	2,000	2,000	2,000	2,000
A694100-All Other Expenses	131,302	121,500	121,500	121,500	121,500
A694010-Travel & Training	13,550	42,030	28,983	42,030	42,030
A692150-Furn, Furnishings & Equip	39,657	17,000	17,000	17,000	17,000
A671500-Automotive Equipment	213,679	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>1,146,375</b>	<b>815,352</b>	<b>397,062</b>	<b>815,352</b>	<b>815,352</b>
A691200-Employee Benefits-Interdepart	2,403	75,748	69,586	75,748	75,748
<b>Subtotal Interdepartl Appropriations</b>	<b>2,403</b>	<b>75,748</b>	<b>69,586</b>	<b>75,748</b>	<b>75,748</b>
<b>Total Appropriations</b>	<b>1,148,777</b>	<b>891,100</b>	<b>466,648</b>	<b>891,100</b>	<b>891,100</b>
A590010-Federal Aid - General Government Support	213,892	0	0	0	0
A590012-Federal Aid - Public Safety	172,900	180,000	160,329	180,000	180,000
A590020-State Aid - General Govt Support	66,103	0	0	0	0
A590022-State Aid - Public Safety	535,526	676,100	271,319	676,100	676,100
A590057-Other Misc Revenues	138,932	35,000	35,000	35,000	35,000
<b>Subtotal Direct Revenues</b>	<b>1,127,353</b>	<b>891,100</b>	<b>466,648</b>	<b>891,100</b>	<b>891,100</b>
A590070-Interfund Trans - Non Debt Svc	648,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>648,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>1,775,353</b>	<b>891,100</b>	<b>466,648</b>	<b>891,100</b>	<b>891,100</b>
<b>Local (Appropriations - Revenues)</b>	<b>(626,575)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D38-Emergency Management F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions						
JC41370-ADMINISTRATIVE OFFICER (EMERGENCY MANAGEMENT)	31	1	31	1	31	1	31	1	0	0
JC23200-DIR EMER MED SERV	35	1	35	1	35	1	35	1	0	0
JC40170-DIR OF SECURITY	35	1							0	0
JC41300-COMM OF EMER MANAGEM	38	1	38	1	38	1	38	1	0	0
JC41350-PROG COOR -EMER MGT-	10	2	10	1	10	1	10	1	0	0
JC41390-EMERGENCY MANAGEMENT COORDINATOR			13	1	13	1	13	1	0	0
JC09590-CITIZEN PREPAREDNESS COMMUNITY OUTREACH ORGANIZER			9	1	9	1	9	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07160-ADMIN ANALYST 2	11	2	11	1	11	1	11	1	0	0
JC15190-SENIOR PLANNER EM	11	1	11	1	11	1	11	1	0	0
JC41310-PROG ASST EMERG MNG	10	1	10	1	10	1	10	1	0	0
JC42290-CODES ENF OFFICER	11	1	11	1	11	1	11	1	0	0
JC42950-EMER MGT TRAINING & EXERCISE COOR			11	1	11	1	11	1	0	0
JC88090-ADMIN OFFICER (EM MG) (HELP	31	1	31	1	31	1	31	1	0	0
JC41340-DIR OF EMER MNG FIRE	35	1	35	1	35	1	35	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>15</b>		<b>15</b>		<b>15</b>		<b>15</b>		<b>0</b>

## Program Narrative

### D38-Emergency Management

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D38-Emergency Management</b>	<b>3,628,623</b>	<b>2,638,788</b>	<b>11</b>
D3810000000-Emergency Management (Administration)	3,009,980	2,118,880	8
D3820000000-Fire Bureau	348,148	326,413	2
D3830000000-Emergency Medical Service Bureau	270,495	193,495	1

## Emergency Management

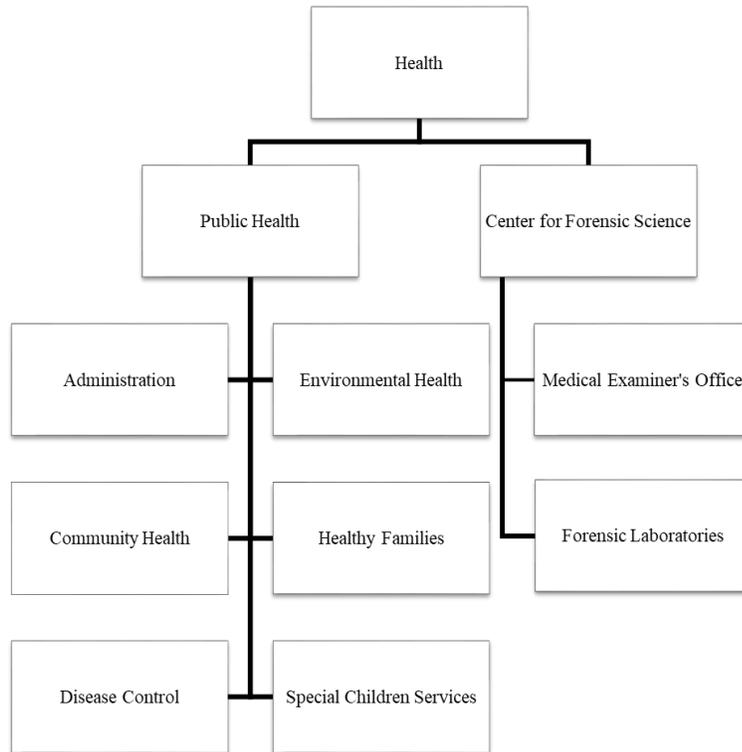
### Program Narrative

**Emergency Management Administration:** The Emergency Management program mission is to prepare emergency response and support personnel through disaster planning, training, and education to combat any type of emergency; to prepare and assist the municipalities of the County in emergency management activities and continuity of government; and to serve the citizens of Onondaga County through disaster mitigation, preparedness, response, and recovery efforts as mandated by Federal and State Law. The department is responsible for the Administration and Leadership of the Emergency Management, Fire and EMS Bureaus. As a group, the department provides specialized resources and capabilities to all municipalities in the County, including command, control and coordination support during large incidents. In addition, DEM is responsible for the Security and Critical Infrastructure Protection of County property, equipment and personnel. The Security group plans, develops, implements and monitors all policies and procedures to maintain and enhance critical infrastructure protection and security for the downtown complex. This includes the assurances that effective access control, emergency response functions and safety procedures are carried out and that all security equipment is functional and up-to-date

**Fire Bureau:** County government provides trained, New York State certified fire investigators to respond at the request of local fire chiefs to determine the cause and origin of any fires or explosions. In the event this is identified as an incendiary fire, the fire investigators work with the police agency having jurisdiction to pursue prosecution of a criminal arson case. The bureau also provides fire prevention program assistance and enforcement of the NYS Building Code on County property.

**Emergency Medical Service Bureau:** The Emergency Medical Service Bureau coordinates and sponsors emergency medical training, and serves in an advisory capacity to the County Executive. Additionally, the Bureau staff participates with several outside agencies in the refinement of response guidelines related to Weapons of Mass Destruction including chemical, biological, radiologic, nuclear, and explosive incidents. Staff also coordinates EMS activities at major emergency incidents, promotes volunteer recruitment and retention activities, coordinates a critical incident stress management team and maintains EMS response statistics within the County. The EMS Bureau directs County policy on EMS matters and generally monitors the EMS system while serving in an advisory capacity to EMS providers in the system.

## D43 - Health Department



### Department Mission

To protect and improve the health of all Onondaga County residents

### Department Vision

A community of partners working together for the physical, social, and emotional well-being of all

### Department Goals

- All residents are free of preventable communicable disease
- All residents live in safe and healthy homes
- All residents are prepared and ready to respond to public health emergencies
- All residents have access to and utilize appropriate health services
- All babies born in Onondaga County are healthy and supported
- Health disparities are eliminated in Onondaga County
- All community partners and the public engage in dialogue to address public health challenges
- Accurate, timely and objective scientific data and analysis are utilized by all public health programs
- All OCHD staff are well prepared and equipped to meet public health challenges and community needs

## Budget Summary

### D43-Health Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	10,954,345	13,570,394	13,570,394	13,572,705	13,572,705
A641020-Overtime Wages	169,644	123,232	123,232	126,930	126,930
A641030-Other Employee Wages	182,467	74,168	74,168	76,394	76,394
A693000-Supplies & Materials	534,304	617,248	637,841	617,248	617,248
A696450-Special Children Services	51,832,763	52,869,124	52,869,124	55,655,321	55,655,321
A694130-Maint, Utilities, Rents	380,347	442,485	451,685	555,144	555,144
A694080-Professional Services	1,702,823	1,635,933	1,752,959	1,593,623	1,593,623
A694100-All Other Expenses	124,825	212,129	217,679	212,129	212,129
A694010-Travel & Training	142,002	139,759	139,759	141,139	141,139
A666500-Contingent Account	0	100,000	0	0	100,000
A668720-Transfer to Grant Expend	75,000	0	0	0	0
A692150-Furn, Furnishings & Equip	56,954	85,000	92,707	148,500	148,500
A671500-Automotive Equipment	30,651	47,500	47,500	0	0
<b>Subtotal Direct Appropriations</b>	<b>66,186,125</b>	<b>69,916,972</b>	<b>69,977,048</b>	<b>72,699,133</b>	<b>72,799,133</b>
A691200-Employee Benefits-Interdepart	6,118,026	6,635,511	6,635,511	6,669,591	6,669,591
A694950-Interdepart Charges	5,782,842	6,284,843	6,284,843	6,485,437	6,485,437
<b>Subtotal Interdepartl Appropriations</b>	<b>11,900,868</b>	<b>12,920,354</b>	<b>12,920,354</b>	<b>13,155,028</b>	<b>13,155,028</b>
<b>Total Appropriations</b>	<b>78,086,992</b>	<b>82,837,326</b>	<b>82,897,402</b>	<b>85,854,161</b>	<b>85,954,161</b>
A590013-Federal Aid - Health	798,662	1,298,990	1,298,990	1,298,990	1,298,990
A590021-State Aid - Education	21,827,422	24,743,499	24,743,499	26,202,683	26,202,683
A590022-State Aid - Public Safety	81,230	308,364	308,364	188,061	188,061
A590023-State Aid - Health	5,900,196	5,745,240	5,745,240	5,696,426	5,696,426
A590025-State Aid - Social Services	863,605	1,569,737	1,569,737	1,569,737	1,569,737
A590030-County Svc Rev - Gen Govt Suppt	122,311	220,000	220,000	220,000	220,000
A590033-County Svc Rev - Health	1,358,825	1,270,050	1,270,050	1,270,050	1,270,050
A590036-County Svc Rev - Other Econ Asst	109,270	130,000	130,000	130,000	130,000
A590040-Svcs Other Govts - Genl Govt Suppt	2,057,319	1,706,852	1,706,852	2,052,500	2,052,500
A590043-Svcs Other Govts - Health	5,894,982	6,960,601	6,960,601	7,010,419	7,010,419
A590054-Permits	553,141	550,000	550,000	550,000	550,000
A590055-Fines & Forfeitures	31,565	37,500	37,500	37,500	37,500
A590056-Sales of Prop and Comp for Loss	3,661	0	0	0	0
A590057-Other Misc Revenues	214,365	41,500	41,500	41,500	41,500
<b>Subtotal Direct Revenues</b>	<b>39,816,555</b>	<b>44,582,333</b>	<b>44,582,333</b>	<b>46,267,866</b>	<b>46,267,866</b>
A590060-Interdepart Revenue	12,530	22,500	22,500	22,500	22,500
<b>Subtotal Interdepartl Revenues</b>	<b>12,530</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
<b>Total Revenues</b>	<b>39,829,085</b>	<b>44,604,833</b>	<b>44,604,833</b>	<b>46,290,366</b>	<b>46,290,366</b>
<b>Local (Appropriations - Revenues)</b>	<b>38,257,908</b>	<b>38,232,493</b>	<b>38,292,569</b>	<b>39,563,795</b>	<b>39,663,795</b>

## Budget Summary

### D43-Health Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	7,124,491	7,191,075	6,596,466	7,056,392	7,056,392
A641020-Overtime Wages	179,881	546,530	546,530	184,345	184,345
A641030-Other Employee Wages	429,370	62,785	62,785	0	0
A693000-Supplies & Materials	877,464	503,657	466,302	481,690	481,690
A695700-Contractual Expenses Non-Govt	1,929,422	3,147,482	2,747,482	495,386	495,386
A694130-Maint, Utilities, Rents	546,917	322,214	319,812	458,553	458,553
A694080-Professional Services	1,350,166	949,670	593,834	1,985,055	1,985,055
A694100-All Other Expenses	529,123	425,756	327,464	526,634	526,634
A694010-Travel & Training	216,890	135,382	133,524	418,619	418,619
A692150-Furn, Furnishings & Equip	1,175,644	549,721	5,548,047	263,399	263,399
A671500-Automotive Equipment	76,157	20,000	20,000	0	0
<b>Subtotal Direct Appropriations</b>	<b>14,435,526</b>	<b>13,854,272</b>	<b>17,362,245</b>	<b>11,870,073</b>	<b>11,870,073</b>
A691200-Employee Benefits-Interdepart	2,517,967	3,423,265	3,296,157	3,067,453	3,067,453
A694950-Interdepart Charges	69,603	225,604	225,604	32,548	32,548
<b>Subtotal Interdepartl Appropriations</b>	<b>2,587,571</b>	<b>3,648,869</b>	<b>3,521,761</b>	<b>3,100,001</b>	<b>3,100,001</b>
<b>Total Appropriations</b>	<b>17,023,096</b>	<b>17,503,141</b>	<b>20,884,007</b>	<b>14,970,074</b>	<b>14,970,074</b>
A590010-Federal Aid - General Government Support	337,248	0	0	0	0
A590012-Federal Aid - Public Safety	3,292,102	206,070	(8,426)	207,328	207,328
A590011-Federal Aid - Education	309,013	328,825	328,825	328,825	328,825
A590013-Federal Aid - Health	5,437,405	8,411,437	7,444,555	8,557,005	8,557,005
A590018-Federal Aid - Home & Comm Svc	397,072	0	0	0	0
A590023-State Aid - Health	4,836,975	4,449,609	4,011,853	4,884,716	4,884,716
A590028-State Aid - Home & Comm Svc	52,718	107,200	5,107,200	137,200	137,200
A590033-County Svc Rev - Health	39	0	0	0	0
A590043-Svcs Other Govts - Health	(8,628)	0	0	0	0
A590055-Fines & Forfeitures	26,775	0	0	0	0
A590057-Other Misc Revenues	(1,845,050)	4,000,000	4,000,000	855,000	855,000
<b>Subtotal Direct Revenues</b>	<b>12,835,671</b>	<b>17,503,141</b>	<b>20,884,007</b>	<b>14,970,074</b>	<b>14,970,074</b>
A590060-Interdepart Revenue	119,481	0	0	0	0
A590070-Interfund Trans - Non Debt Svc	75,000	0	0	0	0
<b>Subtotal Interdepartl Revenues</b>	<b>194,481</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Revenues</b>	<b>13,030,151</b>	<b>17,503,141</b>	<b>20,884,007</b>	<b>14,970,074</b>	<b>14,970,074</b>
<b>Local (Appropriations - Revenues)</b>	<b>3,992,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D43-Health Department F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00110-CLERK 2	5	3	5	3	5	3	5	2	0	(1)
JC01000-TYPIST 1	3	2	3	1	3	1	3	1	0	0
JC01010-TYPIST 2	5	22	5	17	5	17	5	16	0	(1)
JC02020-ACCOUNT CLERK 2	7	1	7	1	7	1	7	1	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC30335-PUBLIC HEALTH SOC WORK ASST (H	9	8	9	8	9	8	9	8	0	0
JC23300-PROG COORD II (HEALTH)	13	2	13	2	13	2	13	2	0	0
JC23340-PROGRAM COORDINATOR III (HEALTH)	34	2	34	2	34	4	34	4	0	2
JC21250-PROG COORD EDUC OF CHILD W SPE	13	1	13	1	13	1	13	1	0	0
JC21111-MEDICAL DIRECTOR	42	1	42	1	42	1	42	1	0	0
JC21410-DIR MAT CHILD HEALTH	36	1	36	1	36	1	36	1	0	0
JC21440-DIR HEALTH PRO-DS PR	35	1							0	
JC21450-DIRECTOR SPECIAL CHILDRENS SERVICES	35	1	35	1	35	1	35	1	0	0
JC21470-DIR OF LABS	39	1	39	1	39	1	39	1	0	0
JC21543-DIRECTOR OF COMMUNITY HEALTH	36	1	36	1	36	1	36	1	0	0
JC21550-COMM OF HEALTH	44	1	44	1	44	1	44	1	0	0
JC21640-DEP COMM HEALTH	37	1	37	2	37	2	37	2	0	0
JC21650-DIR ENVIRON HEALTH	36	1	36	1	36	1	36	1	0	0
JC21700-DIR OF DISEASE CONT	36	1	36	1	36	1	36	1	0	0
JC22422-MEDICAL EXAMINER	44	1	44	1	44	1	44	1	0	0
JC22424-DEP MED EXAM	43	1	43	1	43	1	43	1	0	0
JC22434-PH COMPLIANCE OFCR	33	1	33	1	33	1	33	1	0	0
JC23580-SPEC ED TRANS COORD	12	1	12	1	12	1	12	1	0	0
JC23590-MEDICAL BILLING TECHNICIAN	9	1	9	2	9	2	9	2	0	0
JC29190-FORENSIC TOXICOLOGY TECHNICIAN					10	2	10	2	0	2
JC03220-VITAL RECORDS SPECIALIST	7	6	7	6	7	6	7	6	0	0
JC03295-VITAL RECORDS MANAGER	9	1	9	1	9	1	9	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC04100-RESEARCH TECH 1	9	3	9	2	9	2	9	2	0	0
JC04110-RESEARCH TECH 2	11	3	11	1	11	1	11	1	0	0
JC04240-PERSONNEL OFFICER	31	1	31	1	31	1	31	1	0	0
JC04325-PROGRAM ASSISTANT (HEALTH)	11	1	11	1	11	1	11	1	0	0
JC04333-PROGRAM ANALYST	32	1	32	1	32	1	32	1	0	0
JC07110-ADMIN ASSISTANT	9	1	9	1	9	1	9	1	0	0
JC07610-MED RECORDS TECH	9	2	9	2	9	2	9	2	0	0
JC10350-PH ENGINEER 1	11	1	11	1	11	2	11	2	0	1
JC10360-PH ENGINEER 2	13	2	13	2	13	2	13	2	0	0
JC10370-PH ENGINEER 3	15	1	15	2	15	2	15	2	0	0
JC10380-PH ENGINEER 4	34	2	34	2	34	2	34	2	0	0
JC15050-COORD WTR QUAL MGT A	13	1							0	
JC20100-REG NURSE	2	13	2	16	2	16	2	16	0	0
JC20130-PEER SUPERVISOR	9	1	9	2	9	2	9	2	0	0
JC20140-NURSING SUPV	5	1	5	2	5	2	5	2	0	0
JC20155-PEER SPECIALIST	7	2	7	6	7	7	7	7	0	1
JC20230-NURSING DIR -CHS-	35	1	35	1	35	1	35	1	0	0
JC20300-MEDICAL ASSISTANT	5	3	5	6	5	6	5	6	0	0
JC20440-NURSE PRAC -PR CARE-	6	3	6	3	6	3	6	3	0	0
JC21140-PH EDUCATION SUPV	11	1	11	1	11	1	11	1	0	0
JC21170-EPIDEMIOLOGIST	13	1	13	1	13	1	13	1	0	0
JC21190-TOXICOLOGIST	37	1	37	1	37	1	37	1	0	0
JC21330-PROG COOR -WIC-	13	1	13	1	13	1	13	1	0	0
JC21430-DIR SURV & STAT	35	1	35	1	35	1	35	1	0	0
JC21832-SR LATENT PRINT EXAM	35	1	35	1	35	1	35	1	0	0
JC21852-SR FIREARMS EXAMINER	35	1	35	1	35	1	35	1	0	0
JC21880-SENIOR DNA SCIENTIST	35	1	35	1	35	1	35	1	0	0
JC21910-FORENSIC SCI -BIO- 3	14	6	14	6	14	6	14	6	0	0

**Budgeted Positions  
D43-Health Department F10001-General Fund**

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC21912-FORENSIC SCI -BIO- 2	13	5	13	5	13	5	13	5	0	0
JC21915-FORENSIC SCI -BIO- 1	12	5	12	5	12	5	12	5	0	0
JC22172-FORENSIC CHEM 1 CRIM	11	5	11	5	11	5	11	5	0	0
JC22174-FORENSIC CHEM 2 CRIM	12	5	12	5	12	5	12	5	0	0
JC22175-SR FORENSIC CHEM -CR	35	1	35	1	35	1	35	1	0	0
JC22176-FORENSIC CHEM 3 CRIM	13	5	13	5	13	5	13	5	0	0
JC22183-FORENSIC CHEM 1 TOX	11	5	11	5	11	5	11	5	0	0
JC22185-FORENSIC CHEM 2 TOX	12	5	12	5	12	5	12	5	0	0
JC22187-FORENSIC CHEM 3 TOX	13	5	13	5	13	5	13	5	0	0
JC22423-DIR OF OPER	33	3	34	3	34	3	34	3	0	0
JC22440-PATHOLOGIST	42	3	42	3	42	3	42	3	0	0
JC23060-COMMUNICABLE DISEASE INV 2	11	1	11	1	11	1	11	1	0	0
JC23130-COMMUNICABLE DISEASE INV 1	10	1	10	1	10	1	10	1	0	0
JC23450-PROG COOR -HEALTHY S	13	1	13	1	13	1	13	1	0	0
JC23400-PUBLIC HEALTH FELLOW I	29	19							0	
JC23440-PUBLIC HEALTH FELLOW II	31	12							0	
JC23455-Public Health Educator (HELP)	9	7	9	7	9	7	9	7	0	0
JC23460-PUBLIC HEALTH FELLOW III	33	5							0	
JC23410-PH ANALYST I	9	2	9	2	9	3	9	3	0	1
JC23420-PH ANALYST II	11	1	11	1	11	2	11	2	0	1
JC23480-PH EDUCATOR	9	11	9	13	9	13	9	13	0	0
JC23485-DIRECTOR OF PUBLIC HEALTH COMMUNICATION	35	1	35	1	35	1	35	1	0	0
JC23490-PROG COOR -HEALTH-	12	12	12	12	12	12	12	12	0	0
JC24040-PH NURSE	3	20	3	20	3	20	3	20	0	0
JC24050-PH NURSING SUPV	5	4	5	4	5	4	5	4	0	0
JC25070-DIR OPERATIONS - CLINICAL	34	1	34	1	34	1	34	1	0	0
JC25090-DIRECTOR OF MEDICAL EXAMINER SERVICES	35	1	35	1	35	1	35	1	0	0
JC29010-CASE MANAGER			9	2	9	2	9	2	0	0
JC29050-SERVICE NAVIGATOR			7	1	7	1	7	1	0	0
JC29070-PROGRAM COORDINATOR (SUD)			12	1	12	1	12	1	0	0
JC29090-CASE COORDINATOR (MEDICAL EXAMINER OFFICE)			8	1	8	1	8	1	0	0
JC30330-PH SOCIAL WORK AST	9	18	9	18	9	18	9	18	0	0
JC30331-PH SOC WRK AST SP SP	9	2	9	2	9	2	9	2	0	0
JC30340-PH SOCIAL WORKER I	11	4	11	4	11	5	11	5	0	1
JC30341-COMMUN HLTH COUNS	9	3	9	4	9	6	9	6	0	2
JC30360-PH SOCIAL WORK SUPV	12	1	12	1	12	1	12	1	0	0
JC31390-SENIOR PUBLIC HEALTH SOCIAL WORK ASST					10	2	10	2	0	2
JC42550-SANITARIAN 1	10	9	10	11	10	11	10	11	0	0
JC42555-SANITARIAN I (HELP PROGRAM)	10	3	10	3	10	3	10	3	0	0
JC42560-SANITARIAN 2	12	7	12	8	12	8	12	8	0	0
JC42570-SANITARIAN 3	14	5	14	5	14	5	14	5	0	0
JC42580-SANITARIAN 4	34	2	34	2	34	2	34	2	0	0
JC71140-NUTRITIONIST	10	10	10	10	10	10	10	10	0	0
JC71145-NUTRITIONIST (HELP PROGRAM)	10	5	10	5	10	5	10	5	0	0
JC71180-SR NUTRITIONIST	12	1	12	1	12	1	12	1	0	0
JC71000-SR NUTRITION AST	9	1	9	1	9	1	9	1	0	0
JC23530-EDUC SPEC CHILDREN W SP NEEDS	11	5	11	5	11	5	11	5	0	0
JC22575-CHIEF FORENSIC INVESTIGATOR	14	1	14	1	14	1	14	1	0	0
JC22515-CHIEF FORENSIC AUTOPSY TECHNICIAN	10	1	10	1	10	1	10	1	0	0
JC80460-EDUCATION SPEC (CHILD) (HELP)	11	3	11	3	11	3	11	3	0	0
JC80510-FORENSIC ATTENDANT II (HELP PR	6	2	6	2	6	2	6	2	0	0
JC80520-FORENSIC LAB SUPP SPEC (HELP	8	2	8	2	8	2	8	2	0	0
JC80530-FORENSIC OPS ASST (HELP PROGRA	7	1	7	1	7	1	7	1	0	0
JC80680-MEDICAL ASSISTANT (HELP PROGRA	5	3	5	3	5	3	5	3	0	0
JC80690-MEDICAL BILLING TECH (HELP)	9	1	9	1	9	1	9	1	0	0
JC80730-OUTREACH WORKER II (HELP PROGR	6	1	6	1	6	1	6	1	0	0
JC80970-TYPIST II (HELP PROGRAM)			5	4	5	4	5	4	0	0
JC83220-PERSONNEL OFFICER (HELP PROGRA			31	1	31	1	31	1	0	0

**Budgeted Positions  
D43-Health Department F10001-General Fund**

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC83270-SANITARIAN II (HELP PROGRAM)			12	3	12	3	12	3	0	0
JC89010-VITAL RECORDS MANAGER (HELP PR	9	1	9	1	9	1	9	1	0	0
JC89020-VITAL RECORDS SPECIALIST (HELP	7	1	7	6	7	6	7	6	0	0
JC89700-MEDICAL RECORDS TECH (HELP PRO	9	1	9	1	9	1	9	1	0	0
JC89760-PEER SPECIALIST (HELP PROGRAM)	7	2	7	2	7	2	7	2	0	0
JC89770-PEER SUPERVISOR (HELP PROGRAM)	9	1	9	1	9	1	9	1	0	0
JC20050-LICENSED PRAC NURSE			7	4	7	4	7	4	0	0
JC21810-COMPUTER EVID SPEC I	12	3	12	3	1	3	1	3	0	0
JC21812-COMPUTER EVID SPEC 2	13	3	13	3	1	3	1	3	0	0
JC21814-COMPUTER EVID SPEC 3	14	3	14	3	1	3	1	3	0	0
JC21830-LATENT PRINT EXAM 1	11	7	11	7	1	7	1	7	0	0
JC21833-LATENT PRINT EXAM 2	12	7	12	7	1	7	1	7	0	0
JC21835-LATENT PRINT EXAM 3	13	7	13	7	1	7	1	7	0	0
JC21850-FIREARMS EXAM 1	11	4	11	4	1	4	1	4	0	0
JC21853-FIREARMS EXAM 2	12	4	12	4	1	4	1	4	0	0
JC21855-FIREARMS EXAM 3	13	5	13	5	13	5	13	5	0	0
JC22025-FORENSIC LABORATORY SUPPORT ASSISTANT	8	2	8	2	8	2	8	2	0	0
JC22033-LAB TECH	8	5	8	5	8	3	8	3	0	(2)
JC22088-FIREARMS TECHNICIAN	10	1	10	1	1	1	1	1	0	0
JC22433-QUALITY ASSURAN MANA	35	1	35	1	35	1	35	1	0	0
JC22455-FORENSIC ATTENDANT II	6	2	6	2	6	2	6	2	0	0
JC22510-SENIOR FORENSIC AUTOPSY TECH	9	1	9	1	9	1	9	1	0	0
JC22555-FORENSIC OPERATIONS ASSISTANT	7	1	7	1	7	1	7	1	0	0
JC22570-SENIOR FORENSIC INVESTIGATOR	13	1	13	1	13	1	13	1	0	0
JC23033-WIC ASST SPAN SPEAK	4	2	4	2	4	2	4	2	0	0
JC23035-WIC Asst (Span Sp) (HELP Prog)	4	2	4	2	4	2	4	2	0	0
JC30345-Pub Hlth Soc Wk Asst (Sp)HELP	9	2	9	2	9	2	9	2	0	0
JC23050-COMMUNICABLE DIS INV	9	5	9	5	9	5	9	5	0	0
JC23055-WIC ASSISTANT (HELP PROGRAM)	4	5	4	5	4	5	4	5	0	0
JC42510-ENV HEALTH TECH 1	8	5	8	8	8	8	8	8	0	0
JC42515-ENVIR HEALTH TECH I (HELP PROG	8	4	8	4	8	4	8	4	0	0
JC42520-ENV HEALTH TECH 2	9	4	9	4	9	4	9	4	0	0
JC22580-FORENSIC INVESTIGATOR 1	10	9	10	9	1	9	1	9	0	0
JC22590-FORENSIC INVESTIGATOR 2	11	9	11	9	1	9	1	9	0	0
JC22600-FORENSIC RECORDS COORD	10	2	10	2	10	2	10	2	0	0
JC43155-OUTREACH WORKER II	6	1	6	2	6	2	6	2	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC07140-ADMIN AIDE	7	8	7	12	7	13	7	13	0	1
JC23020-OUTREACH WKR -HEALTH	4	9	4	10	4	10	4	10	0	0
JC07015-GRAPHICS TECHNICIAN 2	11	1	11	1	11	1	11	1	0	0
JC05400-STOCK CLERK	4	1	4	1	4	1			0	(1)
JC22418-FORENSIC ATTENDANT	5	1	5	1	5	1	5	1	0	0
JC22530-FORENSIC AUTOPSY TECH 1	7	4	7	4	7	4	7	4	0	0
JC22560-FORENSIC AUTOPSY TECH 2	8	4	8	4	8	4	8	4	0	0
JC23040-WIC ASSISTANT	4	7	4	7	4	7	4	7	0	0
JC42010-WEIGHTS & MEAS INSP	8	2	8	2	8	2	8	2	0	0
JC42090-WEIGHTS & MEASURES INSPECTOR II					10	2	10	2	0	2
JC71040-NUTRITION ASSISTANT	7	6	7	6	7	7	7	7	0	1
JC71045-NUTRITION ASSISTANT (HELP PROG	7	4	7	4	7	4	7	4	0	0
<b>Total Authorized Positions</b>		<b>520</b>		<b>525</b>		<b>540</b>		<b>537</b>		<b>12</b>

## Program Narrative

### D43-Health Department

2026  
Adopted

	Gross Appropriations	Local Dollars	Staffing
<b>D43-Health Department</b>	<b>100,924,235</b>	<b>39,663,795</b>	<b>321</b>
D435010-Administration	4,432,650	2,498,426	23
D435030-Community Health	1,896,476	1,375,387	69
D435040-Environmental Health	4,349,994	2,294,528	39
D435070-Maternal & Child - Healthy Families	4,729,612	3,084,816	77
D435080-Disease Control	3,314,112	2,509,319	37
D435102-Medical Examiner	6,088,908	3,721,765	38
D435103-Forensic Laboratories	5,487,088	3,681,251	38
D4353010000-Preschool Program	49,143,339	17,995,656	0
D4353020000-Early Intervention	5,891,982	1,882,647	0
D4353050000-School Aged Summer School	620,000	620,000	0
D4395-PH Grant Projects	12,676,361	0	0
D4396-Center for Forensic Sciences Grants	2,293,713	0	0

## **Health Department**

### **Program Narrative**

#### **PUBLIC HEALTH**

##### **Administration**

Health Administration provides administrative direction and support to all Onondaga County Health Department (OCHD) programs. These include program oversight; fiscal accountability; HIPAA, maintenance and safety of medical records, medical billing, and Medicaid compliance; contractual functions; performance and quality improvement; public health communications; educational and volunteer services; public health preparedness; FOILS; management of equipment and supplies; routine maintenance services; and, collaboration with all other county departments, city and municipal governments, community partners including health systems, the New York State Department of Health and other state agencies, and the federal government. Administration is responsible for initiation, implementation and oversight of the Strategic Plan, Performance Management and Quality Improvement (QI) Plan, Workforce Development Plan, and annual maintenance of Public Health Accreditation by the Public Health Accreditation Board (PHAB).

The Commissioner's Office is responsible for monitoring the overall health of the community and is dedicated to the mission, vision and values of OCHD. The Commissioner provides regular public health advice and recommendations based on science and data for public health intervention and/or policy to the County Executive to protect and improve the health of all Onondaga County residents. This is applicable for everyday matters from food, water, animal diseases, unexpected mortality, to new and emerging or worsening existing chronic public health issues, including any novel small or large outbreaks of infectious diseases such as the COVID-19 pandemic, the worst pandemic of the last 100 years.

The Office of Vital Statistics provides vital records for all those who were born or expired in Onondaga County. Staff organizes and preserves birth and death records and provides certified documents to the general public and to governmental agencies, as mandated by public health law. The Bureau is funded by fee revenue generated from the provision of records to the public.

##### **Community Health**

The Division of Community Health utilizes health assessment data to implement and inform health promotion and disease prevention programs. The division also supports and conducts numerous interventions that are integral to the Health Department's mission including research, development, and evaluation of educational programs; material development; media relations; and the coordination of public health education. Administration, staff supervision, program management, and health education are provided to a variety of Health Department grants, initiatives, and special projects. The Division serves adults, adolescents, and children who reside in Onondaga County. Funding is provided from various sources including the New York State Department of Health (NYSDOH) and several other local grants and awards.

The Health Assessment Data Team (HADT) monitors the health status of county residents and is responsible for developing and implementing a Community Health Assessment and Improvement Plan, required for NYSDOH Article 6 funding. It identifies, analyzes and interprets data on important public health issues such as opioid use, food access, infant mortality, lead exposure, suicide, sexually transmitted diseases and teen pregnancy to facilitate informed decision making about intervention programs.

Healthy Communities Initiatives works to develop policies and programs that will prevent obesity, type 2 diabetes, and other chronic diseases. Collectively, best practice strategies are implemented to help create

sustainable nutrition and physical activity enhancements, as well as breastfeeding, chestfeeding, and lactation-friendly environments that will positively impact the health of Onondaga County residents. Program goals are achieved through marketing, health education, partnership development, and innovative policy, systems, and environmental changes. The Healthy Communities Initiatives target key populations including: students and families from the Syracuse City, Baldwinsville, LaFayette and Onondaga Nation school systems, small retail venue owners, worksite employees, community-based organization employees, early childcare centers children and their families, and medical providers. A primary focus is on reducing health disparities among adults.

Lead Poisoning Prevention and Healthy Homes encompasses the Lead Poisoning Prevention Program (LPPP) and the Healthy Neighborhoods Program (HNP). LPPP monitors and provides lead testing for Onondaga County families with children less under age 6 and newly arrived refugee families with children aged 6 months to 16 years. The program maintains a registry of all lead testing performed on children who reside in Onondaga County. Medical case management, environmental investigations, lead risk reduction education, and child development support are provided for families of children with elevated lead levels living in Onondaga County. In addition to environmental investigations triggered by an elevated blood lead level in a child, targeted primary prevention outreach is conducted to identify at-risk housing, conduct environmental lead inspections, and promote interventions to create lead-safe housing units. The HNP provides home assessments and interventions for asthma, tobacco, indoor air, lead, fire safety, and other environmental hazards. HNP and LPPP staff work together to apply a comprehensive approach to promote a Healthy Homes model throughout the shared priority area. The LPPP and HNP are supported by grants from the NYSDOH, as well as through local appropriations to eliminate lead poisoning.

The Cancer Services Program (CSP) of Onondaga County conducts community outreach, health education, and special promotions focused on reaching medically un- and underinsured men and women. The program offers: clinical breast exams, mammograms, Pap tests and colorectal cancer screening. Onondaga County and NYSDOH provide funding for these services. Additionally, program staff conduct case management services to ensure timely follow-up and referral. CSP works to advocate for new policies at workplaces so employees can obtain paid time off or flex time for breast, cervical, and colorectal cancer screenings.

The Substance Use Initiatives (SUI) program implements a robust harm reduction program to reduce morbidity and mortality from opioid overdoses including naloxone training and distribution, mobile syringe services, peer support, real-time overdose response, awareness campaigns, linking to services, data analysis, and leadership for the Onondaga County Drug Task Force. SUI also supports an evidence-based curriculum for school age children that builds resilience and reduces substance use in adulthood.

The Advancing Tobacco-Free Communities program, known as Tobacco-Free CNY, is focused on reducing tobacco use in Onondaga, Cayuga, and Oswego counties through sustainable environmental and policy changes, enacted through a lens of health equity. Program efforts include working with municipalities to limit retail tobacco sales close to areas where children learn and play, assisting property owners and managers in implementing tobacco-free policies, and reducing disparities in tobacco use and poor health outcomes.

## **Environmental Health**

Environmental Health provides surveillance, education and enforcement activities for public water, realty subdivisions, individual sewage disposal, food protection, temporary residence and recreational facilities, residential environmental health, environmental health assessment, Council on Environmental Health, Weights and Measures, animal disease, and vector control. All Onondaga County residents are served through these programs.

The primary activity of the division is to identify improper practices that can lead to individual health impairments, through investigation of illness outbreaks, facility inspections and user complaints. The secondary objective of the division is to prevent the conditions that can lead to injury. This is accomplished

through public education, individual education, and enforcement of the Public Health Law (County, State, and Federal Codes). Funding is received from Article 6 State Aid, State grants, fees and local dollars.

The Animal Disease Control program is responsible for the prevention and control of rabies. The Bureau monitors all dog bites that occur within the County and conducts follow-up inspections in all bite cases. Additionally, the Bureau oversees a series of annual rabies clinics in an effort to ensure that all pets at risk of acquiring rabies are protected. Animal Disease Control monitors and investigates all zoonotic diseases that might occur in the County. This program cannot be outsourced; activities are mandated by NYS Public Health and Agriculture and Markets Laws. Duties must be conducted by local Health Department staff. The program serves all Onondaga County residents. Funding comes from Article 6 State Aid and local dollars.

The Vector/Mosquito Control program conducts a multi-faceted surveillance system to collect, identify, and test vector mosquito species for Eastern Equine Encephalitis (EEE), West Nile Virus, and other viruses. In addition, a number of vector mosquito control activities are performed to reduce the population of targeted species of mosquitoes and potentially reduce the incidents of human or animal exposure. During 2000 the presence of West Nile Virus was established in Onondaga County, which required additional surveillance and control activities that parallel those established for EEE, and are carried out throughout Onondaga County. Concern about the Zika Virus began to surface in the United States in 2016 and the Vector/Mosquito program added special surveillance activities to monitor for its presence in the county. The program serves all Onondaga County residents. Funding sources are Article 6 State Aid and local dollars.

The Weights and Measures Program ensures consumers receive accurate quantities of commodity from facilities such as gas stations, grocery and convenience stores, delis, pharmacies, hardware stores, bakeries, and fuel tank facilities. Staff conducts annual inspections at each facility as required by New York State regulations and standards to ensure all weighing and measuring devices used for the sale of a commodity to the public are working accurately.

The Adolescent Tobacco Use Prevention Act Program (ATUPA) is a comprehensive enforcement program designed to reduce youth access to tobacco by performing compliance checks on local retailers.

### **Maternal and Child Health: Healthy Families**

The Division of Maternal and Child Health is comprised of the following programs: Community Health Nursing (CHN), Syracuse Healthy Start (SHS), Perinatal and Infant Community Health Collaborative (PICHC), and Women Infants and Children (WIC). The Director's Office coordinates and administers these programs under the unified program name Healthy Families (HF). All HF programs focus on the impact of the Social Determinants of Health (SDOH) in the highest-need areas of the community, the racial and ethnic disparities in access to healthcare and other services, and the resultant disparity in birth outcomes. Funding is provided through various grants and local dollars.

CHN is a preventive nurse home visitation program under the NYSDOH Licensed Home Care Service Agency (LHCSA). While all pregnant women in Onondaga County are eligible to receive services, HF focuses efforts on reaching pregnant women whose pregnancy outcomes are identified as being at-risk for infant mortality, low birth weight, or other birth complications. Preventive maternal/child nursing visits are made by public health nurses and social workers to some of our most vulnerable residents, including incarcerated women and their infants, children with elevated blood lead levels, and families who have experienced an infant death. Funding sources include federal and state grants, Medicaid Managed Care plan reimbursement, Article 6 State Aid and local appropriations.

NFP is a nationally recognized evidence-based home visiting program utilizing public health nurses to provide frequent, intensive, structured home visits to low-income first-time pregnant women who reside in Onondaga County. NFP programs have been shown to reduce unplanned repeat pregnancies, decrease child abuse, increase parent/child school completion rates, reduce the need for Temporary Assistance (TA), and increase the child's school readiness by improving their language, cognition, and behavioral skills. The

program identifies client needs and provides interventions supportive services to promote maternal, child and family health. The program is supported by Maternal, Infant and Early Childhood Home Visiting (MIECHV) grant funding, local dollars and Medicaid reimbursement.

SHS is a Health Resource and Service Administration (HRSA) funded program for women, infants, children (up to 18 months), and partners. The team consists of community health workers, including a fatherhood specialist; public health nurses, social workers, and health educators. SHS works with parents, community members, medical providers and local community agencies—to reduce racial and ethnic inequities and to improve the lives of women, children and families in Syracuse, before, during and after pregnancy.

The PICHC program is a New York State grant funded program with the goal of supporting community-based efforts to address the overall health and well-being of birthing people and their families, while improving health outcomes. PICHC addresses the SDOH through both community-based and individual-level approaches. PICHC provides Community Health Worker (CHW) services to families throughout Onondaga County with children up to age 2 through home visitation and group education, while fostering community involvement through outreach and partner/provider collaboration.

The WIC program is supplemental nutrition program for Women, Infants and Children, provide nutrition education, breastfeeding support, referrals for needed services, and nutritious foods to eligible participants. WIC works collaboratively with the OCHD Lead Program to support timely lead testing for young children and referrals to the Lead Program as needed. WIC also provides peer counselors to support breastfeeding sustainability. To qualify, an applicant must be both financially eligible and nutritionally or medically at-risk. The program serves pregnant, postpartum and breastfeeding women, infants, and children up to 5 years of age. Funding is provided by federal dollars and administered through the state.

### **Special Children Services**

Special Children Services-Early Intervention Admin: The Early Intervention Program is a family-centered program for infants and young children ages birth to 3 years, with developmental delays or who have a known diagnosed condition who are at risk for developing delays. Referrals come from a variety of sources including families, physicians and community partners. Eligibility is determined by multi-disciplinary evaluations and services are based upon the individual child's needs. Services may include speech, physical therapies, child development groups, family counseling, and transportation. There is no out-of-pocket expense to the family. Service Coordinators (SC) in EI are the first program staff with whom the parent interacts. They have the responsibility of ensuring that parents are informed about the program and their rights; arranging an initial contact with the parents at a place and time of their choosing to discuss the family priorities, concerns and resources; communicating all information to the evaluator; coordinating all aspects of the screening and evaluations to determine a child's eligibility; discussing the IFSP process with parents who are eligible for services; and participating in the IFSP development meeting. After a child receives services, the coordinators arrange or assist parents with arranging additional evaluations as needed and for the 6-month review and annual evaluations of the IFSP; stay informed of available service providers; coordinate with medical and health care providers; and, work with families to ensure that the services provided are assisting the development of their child. The average case load per SC has significantly increase over the past three years. Early Intervention is funded by federal dollars from the Individuals with Disabilities Act (IDEA) Part C through NY State Department of Health, local dollars, and Medicaid.

Special Children Services-Preschool Admin: The Preschool Special Education Program is a Federal and State entitlement that makes available, at no cost to parents, appropriate public education for eligible children ages 3-5. Eligibility is determined by multi-disciplinary evaluations and services are based upon the child's individual needs as recommended by their School District's Committee on Preschool Special Education (CPSE). Services may include speech therapy, physical or occupational therapy, and other specialized therapies and as well as special education itinerant or classroom services. The Preschool Special Education Program is funded by federal dollars from IDEA Part B through the NYS Education Department

and local dollars as well as Medicaid reimbursement.

### **Bureau of Disease Control**

The Communicable Disease program provides investigation, surveillance and reporting on the diseases that are designated as NYSDOH reportable. Staff review provider reports, contact clients for disease investigation, work with physician oversight on recommending prophylaxis and provide education on communicable disease to affected individuals and their families. Staff provides disease surveillance to track community rates of disease and provide surveillance on bioterrorism issues with local emergency rooms and providers.

The Sexual Wellness Center clinic services include examination, diagnosis, education and treatment for sexually transmitted infections and women's reproductive health services. Staff provide HIV counseling and testing, Hepatitis A & B vaccine and communicable disease investigation. HIV counseling and testing is offered to every STI and TB client that comes to the clinic. Staff provide pre- and post-test counseling, education, and referral to care for those individuals who test positive. Staff provide Partner Notification Assistance Program services for all of Onondaga County. Pre-exposure Prophylaxis (PrEP) is also available for individuals at risk of contracting HIV, and Post-exposure Prophylaxis (PEP) is offered for those with a known HIV exposure. The rates for STI's in Onondaga County have significantly worsened during the last two years for gonorrhea and chlamydia, while syphilis cases have more than tripled.

Tuberculosis Control is responsible for the diagnosis, treatment and investigation and contact tracing of active tuberculosis disease in Onondaga County. TB Control also accepts referrals for treatment of latent tuberculosis and is responsible for assessing all high-risk (B Status) refugees within 90 days of arrival. Staff provides screening, assessment, treatment, case management and patient/community education on tuberculosis related issues.

The Immunization Program and the Immunization Action Plan (IAP) minimize the impact of vaccine-preventable diseases in Onondaga County. The program provides immunizations to under and uninsured county residents, or those without a source of medical care, and provides education to the community on the importance of preventing illness through immunization. Funding is provided by State and local dollars.

The Refugee and Immigrant Health Hub (RIHH) is a local initiative that strategically coordinates the triage and health navigation needs of refugees in the year following their resettlement. Establishment of this program was motivated by acknowledgement of the relatively high proportion of US refugees that are resettled in Syracuse (relative to our population size) and the need for increased health navigation support for these vulnerable new arrivals. This program is expected to significantly improve health outcomes for local refugees, and to benefit our community overall, by improving utilization of resources (e.g., fewer emergency department visits and hospitalizations). Funding is provided by local and grant dollars.

## **CENTER FOR FORENSIC SCIENCES**

### **Medical Examiner**

The Medical Examiner's Office (MEO) is accredited by the National Association of Medical Examiners and has statutory responsibility to investigate deaths as outlined in County Laws Article 17A, Paragraphs 670-678, namely the instances where the public interest is served by explaining cause and manner of death, including investigation of deaths that have a potential public health impact. The MEO utilizes the services of forensic autopsy, forensic pathology, medicolegal death investigation, forensic toxicology, administration and education to fulfill this responsibility and follows standards set by the National Association of Medical Examiners, the American Board of Medicolegal Death Investigators and the ANSI National Accreditation Board.

The MEO serves Onondaga County residents, including decedent next of kin/family members, district attorney offices, law enforcement, insurance companies, legal offices, and local and state public health

agencies. Funding for MEO services is primarily from local appropriations. Other funding sources include federal and state grants and revenue generated by providing services for a fee to outside counties on contract.

The Forensic Toxicology laboratory (FTL) is accredited by the ANSI National Accreditation Board (ANAB) and assists in the determination of cause and manner of death by utilizing the methods of analytical forensic toxicology. Employing such techniques as gas chromatography, liquid chromatography, mass spectrometry, immunoassay, and other analytical methods, the laboratory determines whether drugs, alcohol and/or poisons are present in submitted specimens. The FTL also conducts testing on specimen submissions for DUI/DWI and drug-facilitated sexual assault investigations conducted by law enforcement agencies. The certified forensic toxicologist and chemists also provide expert testimony and in-house consultation relative to their findings as needed.

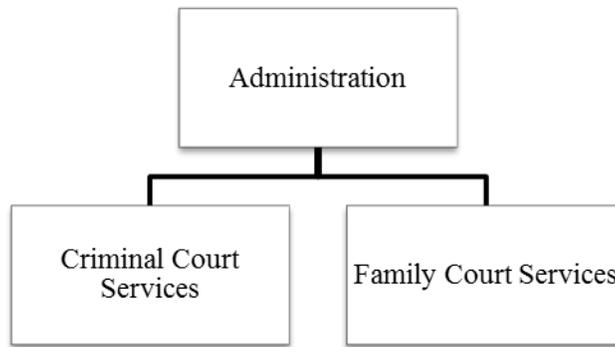
### **Forensic Laboratories**

The Director of Laboratories Office provides administrative, budgetary and technical oversight of the Center for Forensic Sciences-Forensic Laboratories. In addition, the office has the overall responsibility for the quality assurance for the Forensic Laboratories. The Laboratories maintain accreditation from the ANAB (ANSI National Accreditation Board; ANSI is the American National Standards Institute) and the New York State Commission on Forensic Science as required by New York State Executive Law. The Director's Office is funded by Onondaga County and the City of Syracuse.

The Forensic Biology/DNA Laboratory provides analyses to identify and individualize biological stains or touch DNA on evidentiary material submitted to the Center. This laboratory conducts these analyses in support of criminal investigations by law enforcement, as well as, death investigations by Medical Examiner's Offices. Additionally, this section provides investigative leads to police agencies through use of the Combined DNA Index System (CODIS). This service also includes preparation of case evaluations, supportive documentation and expert forensic testimony as required. The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding.

The Criminalistics program provides analysis and identification of evidence from crime scenes including latent prints, firearms, controlled substances, ignitable liquids and digital evidence. The examiners in this program prepare documentation of their work and provide expert forensic testimony as required. The section performs these analyses in support of criminal investigations by law enforcement, as well as death investigations by the Medical Examiner's Office. Additionally, the Firearms unit provides investigative leads to police agencies by linking firearms-related crimes through the use of the National Integrated Ballistic Information Network (NIBIN) and the Latent Print unit provides investigative leads to police agencies through the use of the Statewide Automated Biometric Identification System (SABIS) and the Federal Bureau of Investigation Next Generation Identification System (NGI). The section is funded by Onondaga County and the City of Syracuse and also receives state and federal grant funding.

## D73 - Probation Department



### Department Mission

To create a safer community by helping offenders to become productive members of society

### Department Vision

To work collaboratively with the community to promote public safety by holding offenders accountable while supporting youth, families, and victims

### Department Goals

- All probationers are held accountable through fair and effective supervision
- All probationers are connected to the services needed for successful rehabilitation
- All victims will be made whole financially and will be offered any support resulting from their victimization

## Budget Summary

### D7320-Probation Department F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	5,030,313	5,455,657	5,455,657	5,491,452	5,491,452
A641020-Overtime Wages	336,906	339,509	339,509	349,695	349,695
A641030-Other Employee Wages	225	0	0	0	0
A693000-Supplies & Materials	66,348	100,488	104,784	100,488	100,488
A695700-Contractual Expenses Non-Govt	475,002	792,600	792,600	957,600	957,600
A694130-Maint, Utilities, Rents	80,493	101,643	101,643	101,643	101,643
A694080-Professional Services	39,072	61,384	61,384	63,608	63,608
A694100-All Other Expenses	17,980	22,970	22,970	22,970	22,970
A694010-Travel & Training	125,055	172,059	172,059	172,059	172,059
<b>Subtotal Direct Appropriations</b>	<b>6,171,394</b>	<b>7,046,310</b>	<b>7,050,606</b>	<b>7,259,515</b>	<b>7,259,515</b>
A691200-Employee Benefits-Interdepart	2,866,728	2,964,521	2,964,521	3,197,154	3,197,154
A694950-Interdepart Charges	949,171	1,285,888	1,285,888	1,215,848	1,215,848
<b>Subtotal Interdepartl Appropriations</b>	<b>3,815,899</b>	<b>4,250,409</b>	<b>4,250,409</b>	<b>4,413,002</b>	<b>4,413,002</b>
<b>Total Appropriations</b>	<b>9,987,293</b>	<b>11,296,719</b>	<b>11,301,015</b>	<b>11,672,517</b>	<b>11,672,517</b>
A590022-State Aid - Public Safety	2,871,220	3,783,385	3,783,385	3,823,387	3,823,387
A590032-County Svc Rev - Public Safety	113,034	76,000	76,000	96,000	96,000
A590057-Other Misc Revenues	0	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>2,984,255</b>	<b>3,859,385</b>	<b>3,859,385</b>	<b>3,919,387</b>	<b>3,919,387</b>
A590060-Interdepart Revenue	792,313	878,554	878,554	880,735	880,735
<b>Subtotal Interdepartl Revenues</b>	<b>792,313</b>	<b>878,554</b>	<b>878,554</b>	<b>880,735</b>	<b>880,735</b>
<b>Total Revenues</b>	<b>3,776,567</b>	<b>4,737,939</b>	<b>4,737,939</b>	<b>4,800,122</b>	<b>4,800,122</b>
<b>Local (Appropriations - Revenues)</b>	<b>6,210,726</b>	<b>6,558,780</b>	<b>6,563,076</b>	<b>6,872,395</b>	<b>6,872,395</b>

## Budget Summary

### D7320-Probation Department F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	233,884	190,000	120,000	521,320	521,320
A641020-Overtime Wages	104,094	150,000	165,000	286,800	286,800
A693000-Supplies & Materials	200	2,000	0	16,000	16,000
A695700-Contractual Expenses Non-Govt	301,264	410,000	1,497,369	1,110,000	1,110,000
A694130-Maint, Utilities, Rents	37,150	27,051	4,000	73,125	73,125
A694100-All Other Expenses	0	0	0	6,000	6,000
A694010-Travel & Training	2,927	0	0	72,195	72,195
A671500-Automotive Equipment	0	0	0	65,000	65,000
<b>Subtotal Direct Appropriations</b>	<b>679,519</b>	<b>779,051</b>	<b>1,786,369</b>	<b>2,150,440</b>	<b>2,150,440</b>
A691200-Employee Benefits-Interdepart	74,196	47,000	20,000	205,397	205,397
<b>Subtotal Interdepartl Appropriations</b>	<b>74,196</b>	<b>47,000</b>	<b>20,000</b>	<b>205,397</b>	<b>205,397</b>
<b>Total Appropriations</b>	<b>753,715</b>	<b>826,051</b>	<b>1,806,369</b>	<b>2,355,837</b>	<b>2,355,837</b>
A590012-Federal Aid - Public Safety	3,323	0	8,000	0	0
A590022-State Aid - Public Safety	637,064	771,051	1,698,369	2,255,837	2,255,837
A590023-State Aid - Health	155,753	0	0	0	0
A590025-State Aid - Social Services	(30,335)	0	0	0	0
A590032-County Svc Rev - Public Safety	109,150	55,000	100,000	100,000	100,000
A590057-Other Misc Revenues	0	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>874,954</b>	<b>826,051</b>	<b>1,806,369</b>	<b>2,355,837</b>	<b>2,355,837</b>
<b>Total Revenues</b>	<b>874,954</b>	<b>826,051</b>	<b>1,806,369</b>	<b>2,355,837</b>	<b>2,355,837</b>
<b>Local (Appropriations - Revenues)</b>	<b>(121,239)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D7320-Probation Department F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC01000-TYPIST 1	3	2	3	2	3	3	3	3	0	1
JC01010-TYPIST 2	5	3	5	3	5	3	5	3	0	0
JC60070-INFORMATION AIDE	2	1	2	1	2	1	2	1	0	0
JC03640-INFORMATION SYS COOR	12	1	12	1	12	1	12	1	0	0
JC51090-ADMIN OFFICER (PROBATION)					33	1	33	1	0	1
JC80980-TYPIST I (HELP PROGRAM)			3	1	3	1	3	1	0	0
JC43080-SENIOR PROBATION OFFICER			12	1	12	3	12	3	0	2
JC43130-PRIN PROB OFFICER	34	2	34	2	34	2	34	2	0	0
JC43150-PROBATION ASSISTANT	7	2	7	2	7	2	7	2	0	0
JC43250-PROBATION OFFC 1 (COMM LIAISON)	11	15	11	15	11	15	11	14	0	(1)
JC43260-PROBATION OFFC 1 TR (COMM LIAISON)	9	1	9	1	9	1	9	1	0	0
JC43290-PROBATION OFFC 1 TR (SPANISH SPKING)	9	2	9	2	9	2	9	2	0	0
JC43300-PROBATION OFFICER 1 TR	9	3	9	3	9	3	9	3	0	0
JC43310-PROBATION OFFICER 1	11	54	11	54	11	54	11	54	0	0
JC43313-PROBATION OFFICER 1 (SPANISH SP)	11	3	11	3	11	3	11	3	0	0
JC43320-PROBATION SUPERVISOR 1	13	9	13	10	13	10	13	10	0	0
JC43340-PROBATION DIRECTOR (GROUP D)	38	1	38	1	38	1	38	1	0	0
JC43350-ASSISTANT PROBATION DIRECTOR	35	1	35	1	35	1	35	1	0	0
JC43360-DEPUTY PROBATION DIR (GROUP D)	36	1	36	1	36	1	36	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
<b>Total Authorized Positions</b>		<b>102</b>		<b>105</b>		<b>109</b>		<b>108</b>		<b>3</b>

## Program Narrative

### D7320-Probation Department

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D7320-Probation Department</b>	<b>14,028,354</b>	<b>6,872,395</b>	<b>86</b>
D732001-Probation Administration	1,476,884	1,263,220	11
D732003-Criminal Court Services	10,792,380	5,364,414	61
D732005-Family Court Services	1,759,090	244,761	14

## **Probation Department**

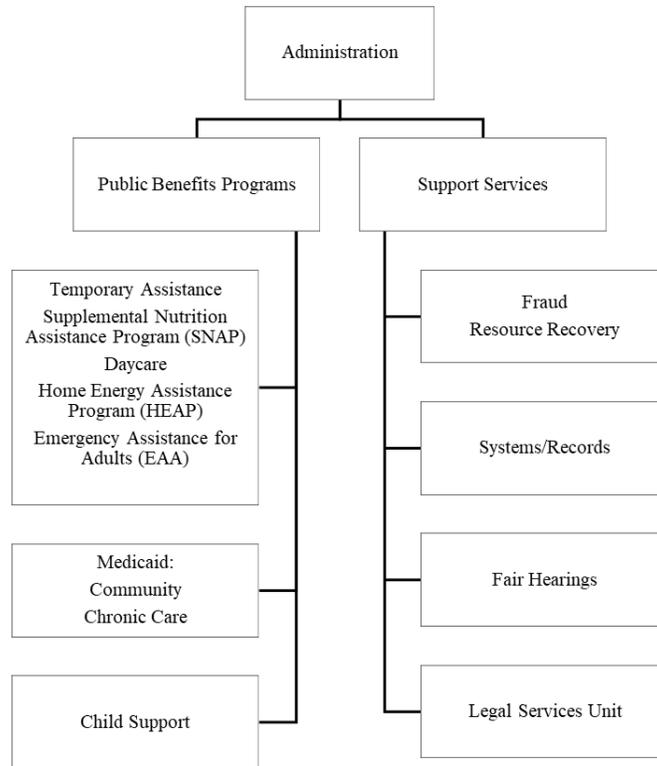
### **Program Narrative**

**Administration:** Administration provides management and policy making for the Probation Department, including fiscal, personnel, and support matters.

**Criminal Court Services:** This program provides investigations and court-ordered supervision of criminal offenders. It also includes specialized caseloads and alternative to incarceration programming.

**Family Court Services:** This program provides diversion services for Juvenile Delinquency cases, as well as supervision for Family Court cases, Raise the Age and Youth Part cases.

# D81 - Department of Social Services – Economic Security



## Department Mission

To accurately and efficiently administer economic support and services to County residents in a respectful manner in an effort to help people achieve their highest level of independence

## Department Vision

A department that is represented by trained, respectful, and proficient staff that will take a holistic approach while providing services in a safe environment for both employees and individuals we serve

## Department Goals

- Eligible County residents are provided a financial safety-net
- Eligible County residents are provided support and financial stability
- Economic support is accurately and efficiently administered by trained, respectful, and proficient staff

## Budget Summary

### D8110-Department of Social Services - Economic Security F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	23,852,830	27,104,386	26,104,386	27,343,008	27,343,008
A641020-Overtime Wages	1,391,460	227,916	977,916	234,753	234,753
A641030-Other Employee Wages	642,697	291,700	541,700	300,451	300,451
A693000-Supplies & Materials	327,774	165,492	177,981	165,492	165,492
A695700-Contractual Expenses Non-Govt	1,575,111	1,675,036	1,683,632	1,438,482	1,438,482
A661010-Safety Net	29,936,204	27,214,515	27,214,515	35,591,450	35,591,450
A661030-Family Assistance	18,928,618	18,671,540	18,671,540	21,542,344	21,542,344
A661080-Medical Assistance	5,365	48,000	48,000	48,000	48,000
A661090-Emergency Assistance to Adults	512,707	458,000	458,000	520,000	520,000
A661180-Medical Payments By State MMIS	104,288,023	105,614,132	105,614,132	105,614,132	105,614,132
A661240-Home Energy Asst Prog (HEAP)	(329,486)	70,291	70,291	70,291	70,291
A661260-Day Care Program	42,216,439	37,780,774	37,780,774	47,025,309	47,025,309
A694130-Maint, Utilities, Rents	447,131	476,386	476,386	487,746	487,746
A694080-Professional Services	1,240,626	1,373,836	1,373,836	2,036,786	2,036,786
A694100-All Other Expenses	1,311,430	1,504,314	1,504,314	1,554,134	1,554,134
A694010-Travel & Training	40,597	49,769	49,769	49,769	49,769
A668520-Local Direct Support-Grant Projects	1,840,000	1,840,000	1,840,000	1,840,000	1,840,000
<b>Subtotal Direct Appropriations</b>	<b>228,227,525</b>	<b>224,566,087</b>	<b>224,587,172</b>	<b>245,862,147</b>	<b>245,862,147</b>
A691200-Employee Benefits-Interdepart	12,940,391	12,330,765	12,330,765	13,718,907	13,718,907
A694950-Interdepart Charges	8,571,681	9,755,641	9,755,641	10,000,265	10,000,265
<b>Subtotal Interdepartl Appropriations</b>	<b>21,512,072</b>	<b>22,086,406</b>	<b>22,086,406</b>	<b>23,719,172</b>	<b>23,719,172</b>
<b>Total Appropriations</b>	<b>249,739,596</b>	<b>246,652,493</b>	<b>246,673,578</b>	<b>269,581,319</b>	<b>269,581,319</b>
A590015-Federal Aid - Social Services	81,215,056	77,325,659	77,325,659	91,578,335	91,578,335
A590025-State Aid - Social Services	16,219,107	14,938,182	14,938,182	18,337,376	18,337,376
A590035-County Svc Rev - Social Services	6,102,923	6,426,000	6,426,000	6,426,000	6,426,000
A590040-Svcs Other Govts - Genl Govt Suppt	(100)	0	0	0	0
A590056-Sales of Prop and Comp for Loss	50	0	0	0	0
A590057-Other Misc Revenues	246,559	113,000	113,000	113,000	113,000
<b>Subtotal Direct Revenues</b>	<b>103,783,596</b>	<b>98,802,841</b>	<b>98,802,841</b>	<b>116,454,711</b>	<b>116,454,711</b>
A590060-Interdepart Revenue	794,468	920,051	920,051	854,883	854,883
<b>Subtotal Interdepartl Revenues</b>	<b>794,468</b>	<b>920,051</b>	<b>920,051</b>	<b>854,883</b>	<b>854,883</b>
<b>Total Revenues</b>	<b>104,578,064</b>	<b>99,722,892</b>	<b>99,722,892</b>	<b>117,309,594</b>	<b>117,309,594</b>
<b>Local (Appropriations - Revenues)</b>	<b>145,161,533</b>	<b>146,929,601</b>	<b>146,950,686</b>	<b>152,271,725</b>	<b>152,271,725</b>

## Budget Summary

### D8110-Department of Social Services - Economic Security F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	1,298,851	472,805	472,805	472,805	472,805
A641020-Overtime Wages	16,428	0	0	0	0
A691250-Employee Benefits	0	287,466	287,466	0	0
A693000-Supplies & Materials	94,378	0	0	0	0
A695700-Contractual Expenses Non-Govt	5,584,275	5,219,866	4,773,270	5,219,866	5,219,866
A694130-Maint, Utilities, Rents	276,005	0	0	0	0
A694080-Professional Services	6,000	0	0	0	0
A694100-All Other Expenses	1,587,046	1,916,038	3,362,634	1,916,038	1,916,038
A694010-Travel & Training	19,204	0	0	0	0
A692150-Furn, Furnishings & Equip	28,080	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>8,910,267</b>	<b>7,896,175</b>	<b>8,896,175</b>	<b>7,608,709</b>	<b>7,608,709</b>
A691200-Employee Benefits-Interdepart	519,676	0	0	287,466	287,466
<b>Subtotal Interdepartl Appropriations</b>	<b>519,676</b>	<b>0</b>	<b>0</b>	<b>287,466</b>	<b>287,466</b>
<b>Total Appropriations</b>	<b>9,429,944</b>	<b>7,896,175</b>	<b>8,896,175</b>	<b>7,896,175</b>	<b>7,896,175</b>
A590010-Federal Aid - General Government Support	2,209,412	0	0	0	0
A590015-Federal Aid - Social Services	1,737,928	2,019,715	1,994,715	2,019,715	2,019,715
A590022-State Aid - Public Safety	812,894	610,422	610,422	610,422	610,422
A590025-State Aid - Social Services	1,946,983	2,176,038	2,176,038	2,176,038	2,176,038
A590047-Svcs Other Govts - Culture & Rec	250,000	250,000	250,000	250,000	250,000
A590057-Other Misc Revenues	(7,468)	0	25,000	0	0
<b>Subtotal Direct Revenues</b>	<b>6,949,749</b>	<b>5,056,175</b>	<b>5,056,175</b>	<b>5,056,175</b>	<b>5,056,175</b>
A590070-Interfund Trans - Non Debt Svc	1,840,000	2,840,000	3,840,000	2,840,000	2,840,000
<b>Subtotal Interdepartl Revenues</b>	<b>1,840,000</b>	<b>2,840,000</b>	<b>3,840,000</b>	<b>2,840,000</b>	<b>2,840,000</b>
<b>Total Revenues</b>	<b>8,789,749</b>	<b>7,896,175</b>	<b>8,896,175</b>	<b>7,896,175</b>	<b>7,896,175</b>
<b>Local (Appropriations - Revenues)</b>	<b>640,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D8110-Department of Social Services - Economic Security F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	30	1	23	1	23	1	21	0	(2)
JC00100-CLERK 1	2	29	2	37	2	37	2	37	0	0
JC00110-CLERK 2	5	9	5	9	5	9	5	9	0	0
JC00120-CLERK 3	7	2	7	2	7	2	7	2	0	0
JC01160-LEGAL SEC 1					6	1	6	1	0	1
JC02000-ACCOUNT CLERK 1	4	4	4	4	4	4	4	4	0	0
JC02020-ACCOUNT CLERK 2	7	2	7	2	7	5	7	5	0	3
JC02050-ACCOUNT CLERK 3	8	2	8	2	8	2	8	2	0	0
JC30165-TRAINING UNIT AST	4	1							0	
JC04640-DIRECTOR OF EMPLOYMENT PROGRAM	35	1	35	1	35	1	35	1	0	0
JC04670-ASSOC DIR OF EMPLOYMENT PROG	33	1	33	1	33	1	33	1	0	0
JC30495-PRINCIPAL EMPLOYMENT COUNSELOR	32	6	32	6	32	6	32	6	0	0
JC30425-EMPLOYMENT COUNSELOR II	10	7	10	7	10	7	10	7	0	0
JC30475-EMPLOYMENT COUNSELOR I	9	45	9	45	9	45	9	45	0	0
JC30455-EMPLOYMENT AND VOCATIONAL SPEC	13	2	13	2	13	2	13	2	0	0
JC30544-EXEC DEP COM SOC SER	37	2	37	2	37	2	37	2	0	0
JC30549-SPECIAL ASST TO COMM (QA)	35	1	35	1	35	1	35	1	0	0
JC30575-SP ASSIST TO COMMISSIONER - STAFF DEVELOPMENT	35	1	35	1	35	1	35	1	0	0
JC30580-COMM OF SOC SERVICES	38	1	38	1	38	1	38	1	0	0
JC02300-ACCOUNTANT 1	9	3	9	3	9	3	9	3	0	0
JC02760-DIR ADM SVS SOC SVS	35	1	35	1	35	1	35	1	0	0
JC03590-SYS PROGRAMMER			14	1	14	1	14	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC07110-ADMIN ASSISTANT	9	4	9	4	9	5	9	5	0	1
JC30010-CASE WORKER	10	6	10	16					0	(16)
JC33910-SOCIAL SERVICES CASE MANAGER					10	17	10	17	0	17
JC33930-SOCIAL SERVICES CASE MANAGER SUPERVISOR					12	3	12	3	0	3
JC30015-CASE WORKER (HELP PROGRAM)	10	5	10	9	10	9	10	9	0	0
JC30020-SR CASEWORKER	11	1	11	2					0	(2)
JC30030-MGMT IN SYS TR -SS-	10	1	10	1	10	1	10	1	0	0
JC30040-CASE SUPV B			12	1					0	(1)
JC30070-WELFARE MNG SYS COOR	35	1	35	1	35	1	35	1	0	0
JC30080-AST WELF MNG SYS CO	33	1	33	1	33	1	33	1	0	0
JC30140-ADMIN ANAL -SOC SVS-	11	3	11	3	11	3	11	3	0	0
JC30150-SUP AD ANL -SOC SVS-	31	1	31	1	31	1	31	1	0	0
JC30240-DIR CHILD SUP ENF	35	1	35	1	35	1	35	1	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30485-EMPLOYMENT COUNSELOR I (HELP PROGRAM)	9	14	9	14	9	14	9	14	0	0
JC30515-STAFF DEVELOPMENT AIDE	7	1	7	1	7	1	7	1	0	0
JC30545-SPEC AST COM SOC SER	35	2	35	2	35	2	35	2	0	0
JC30547-SP AST COM SS-PERS	35	1	35	1	35	1	35	1	0	0
JC30550-INC MTCE SUPV 1	11	39	11	41	11	41	11	41	0	0
JC30560-INC MTCE SUPV 2	13	8	13	8	13	8	13	8	0	0
JC30640-CHILD SUPP ENF SUPER	11	5	11	5	11	5	11	5	0	0
JC39070-INCOME MAINT SPEC II					10	49	10	49	0	49
JC40130-SUPVSG SOC SVS INV	12	1	12	1	12	1	12	1	0	0
JC40140-COORD ELIG INVESTGAT	13	1	13	1	13	1	13	1	0	0
JC50200-AST WELF ATTY					3	2	3	2	0	2
JC50210-WELFARE ATTORNEY					4	1	4	1	0	1
JC5070-CHIEF DEPUTY HUMAN SERVICES ATTORNEY					6	1	6	1	0	1
JC04025-EMPLOYMENT AIDE	6	18	6	16	6	16	6	16	0	0
JC80270-CLERK II (HELP PROGRAM)			5	4	5	4	5	4	0	0
JC80590-INCOME MAINTENANCE SPEC (HELP			9	19	9	19	9	19	0	0
JC80900-SENIOR CASEWORKER (HELP PROGRA	11	1	11	1	11	1	11	1	0	0
JC81050-WELFARE FRAUD INVESTIGATOR (HE			10	2	10	2	10	2	0	0
JC81110-ACCOUNT CLERK I (HELP PROGRAM)	4	2	4	2	4	2	4	2	0	0
JC81120-ACCOUNT CLERK II (HELP PROGRAM)	7	2	7	2	7	2	7	2	0	0

Budgeted Positions  
**D8110-Department of Social Services - Economic Security F10001-General Fund**

	2024		2025		2026		2026		Variance to Modified	Authorized Positions
	Modified		Modified		Executive		Adopted			
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions		
JC81130-ACCOUNT CLERK III (HELP PROGRA	8	1	8	1	8	1	8	1	0	0
JC81170-ADMINISTRATIVE ASSISTANT (HELP			9	3	9	3	9	3	0	0
JC81260-CASE SUPERVISOR B (HELP PROGRA			12	1	12	1	12	1	0	0
JC81270-CLERK I (HELP PROGRAM)			2	18	2	18	2	18	0	0
JC83160-EMPOLOYMENT COUNSELOR II (HELP			10	4	10	4	10	4	0	0
JC83250-PRINCIPAL EMP COUNS (HELP			32	4	32	4	32	4	0	0
JC89470-EMPLOYMENT AIDE (HELP PROGRAM)	6	1	6	1	6	1	6	1	0	0
JC89850-PUBLIC INFORMATION SPEC (HELP	11	1	11	1	11	1	11	1	0	0
JC30650-WELFARE FRAUD INVEST	10	8	10	8	10	8	10	8	0	0
JC30670-SR WELFARE FRAUD INV	11	1	11	1	11	1	11	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC03275-RECORDS CLEARANCE SUPERVISOR			11	1	11	1	11	1	0	0
JC30130-ADMIN ANAL AIDE -SS-	8	3	8	3	8	3	8	3	0	0
JC30210-SUP ENF OFCR	8	18	8	18	8	18	8	18	0	0
JC30220-SR SUP ENF OFCR	9	2	9	2	9	2	9	2	0	0
JC30225-SUPPORT ENFORCEMENT OFFICER (HELP PROGRAM)	8	3	8	3	8	3	8	3	0	0
JC30230-ASST DIRECTOR OF CHILD SUPPORT ENFORCEMENT	34	1	34	1	34	1	34	1	0	0
JC30460-INC MTCE WKR	7	130	7	130	7	130	7	130	0	0
JC30464-INC MTCE WKR SP SP	7	1	7	1	7	1	7	1	0	0
JC30465-INCOME MAINT WORKER (HELP PROGRAM)	7	25	7	25	7	25	7	25	0	0
JC30470-INC MTCE SPEC	9	126	9	126	9	126	9	123	0	(3)
JC30610-SOC SER EXAMINER 1	7	12	7	12	7	12	7	12	0	0
JC30615-SOCIAL SERVICES EXAMINER I (HELP PROGRAM)	7	3	7	3	7	3	7	3	0	0
JC04250-PERSONNEL ADMINISTRATOR			31	1	31	1	31	1	0	0
<b>Total Authorized Positions</b>		<b>608</b>		<b>682</b>		<b>741</b>		<b>736</b>		<b>54</b>

## Program Narrative

### D8110-Department of Social Services - Economic Security

2026  
Adopted

	<b>Gross Appropriations</b>	<b>Local Dollars</b>	<b>Staffing</b>
<b>D8110-Department of Social Services - Economic Security</b>	<b>277,477,494</b>	<b>152,271,725</b>	<b>488</b>
D811020-DSS Admin Overhead F20	17,137,165	10,558,861	49
D811027-Day Care	50,820,197	3,313,593	23
D811009-HEAP	2,368,826	1,381,427	23
D811001-Temporary Assistance	80,037,414	35,257,805	202
D811004-Medicaid	112,425,851	99,818,595	62
D8110070000-SNAP	7,046,245	2,062,313	69
D8110080000-Child Support/Title IV-D	6,282,939	(444,776)	50
D8110100000-Fraud & Abuse	1,358,857	323,907	10

## Social Services – Economic Security

### Program Narrative

**Administrative Overhead:** This program includes the Commissioner's Office. The Commissioner's Office is responsible for overall administration of the Department. Included in this area are resources, which are primarily responsible for administering indigent burials and the recovery of revenue, and finger imaging.

**Fair Hearings:** Administrative hearings are requested by applicants or recipients who are not satisfied with the actions of the Department. The NYS OTDA - Office of Administrative Hearings is responsible for administering the hearings; and the Fair Hearings Unit represents the Department.

**Systems:** Integrates departmental information systems with the State Welfare Management Systems; operates and maintains centralized information systems; designs and manages all new automated systems; and provides systems-related staff training.

**Records:** The Records Management Unit (RMU) is responsible for case number and Client Identification Number (CIN) clearances and the physical storage and maintenance of both Services and non-Services cases as well as the destruction of cases as they meet the State's retention criteria.

**Legal Services:** The Legal Services Unit provides consolidated legal services to the County's Social Services District, including legal affairs across the departments DSS-ES, CFS, and ALTC.

**Day Care:** The Day Care Program provides seamless funding for all day care slots in the community with the exception of those involving Title XX or child protective/preventive cases.

**Energy Crisis Assistance (HEAP):** The Federal Home Energy Assistance Program provides financial assistance to low-income households, helping to reduce the burden of escalating energy costs for temporary assistance recipients, the working poor and the elderly.

**Temporary Assistance Administration Eligibility/Income Maintenance:** This program administers the two Temporary Assistance Programs called Family Assistance and Safety Net.

**Safety Net:** Safety Net Assistance provides financial assistance for needy persons who do not meet the eligibility requirements of federally administered or aided programs. Recipients include people with substantial physical or mental impairments which preclude employment, unemployed young adults who often have limited work experience or training, childless couples and families that lack a substantial attachment to the labor force, or those who have exhausted their benefits under the Family Assistance program. The Safety Net program also provides temporary assistance to persons awaiting eligibility determination for the Supplemental Security Income Program and assists them in appealing adverse decisions from Social Security Administration.

**Family Assistance:** The Federal program, Temporary Assistance to Needy Families (TANF) is called Family Assistance in New York State. Temporary assistance is provided to needy children and families deprived of support because of death, continued absence, incapacity or unemployment of a parent for a

maximum of 60 months lifetime benefits.

**Emergency Assistance to Adults:** The Emergency Assistance to Adults program provides assistance to aged, blind or disabled individuals and couples in Onondaga County who are eligible for or receiving Federal Supplemental Security Income payments and have applied for assistance to meet emergency needs, which if not met, would endanger the health, safety, or welfare of such persons.

**Employment:** Individuals applying for and eligible for Temporary Assistance must seek employment. This area of Temporary Assistance assists clients in finding employment or in applying for Supplemental Security Income.

**Medical Assistance:** Public Health Insurance or Medicaid is an assistance program designed to pay for the medical expenses of the poor and for those made poor by large medical care costs. Eligibility is based on category, income, and in some cases, resources. Local districts are responsible for evaluating initial applications and continuing coverage for individuals and families whose income, resources or medical bills fall within the eligibility standards. This assists individuals who are medically needy to obtain disability determinations. This area is broken up into two areas: Community and Chronic Care.

**Community:** Is medical care for individuals and families not in need of long term institutional or home care. Community Medicaid has changed as a result of the Affordable Care Act. Individuals applying for community coverage must now be screened to determine if they need to apply through the NYS Health Exchange or through the local district. This area is responsible for the initial eligibility determination and renewals for cases not applying through the Exchange.

**Chronic Care:** Is designated to provide long term care benefits such as Nursing home, Assisted Living programs and home care services. This area is responsible for determining initial and ongoing eligibility for nursing home and home care applications and renewals. This involves a very detailed and complex review of resources looking back 60 months from the date of application and looking for any transfer of resources.

**Medical Assistance Payments to State:** Medical Assistance (Title XIX of the Social Security Act, popularly called Medicaid), ensures essential medical services for those unable to purchase health care for themselves. Medicaid recipients include persons and families receiving public assistance, and others deemed "medically needy" because their financial resources, and or income, even if above public assistance levels, are inadequate to purchase essential health care. The resource/income standards are established by Federal and State law.

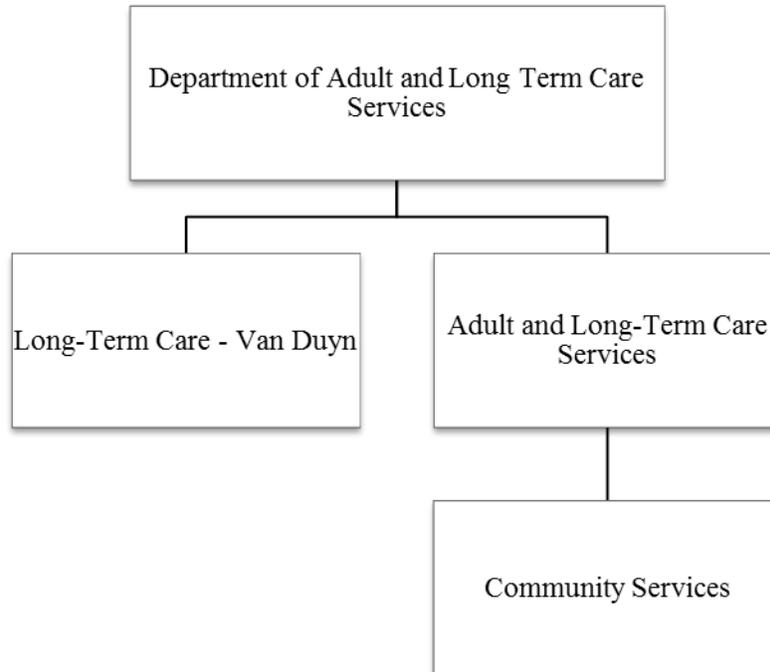
**Supplemental Nutrition Assistance Program-SNAP:** Is a federally funded program whose purpose is to reduce hunger and malnutrition among the members of low-income households. Supplemental Nutrition Assistance benefits are issued monthly to participants in the program. Benefits are provided through Electronic Benefit Transfer at grocery and other retail stores that have been authorized by the Supplemental Nutrition Assistance program. Eligibility and benefit amounts are based on household size, income, assets, and several other factors. The goal of the program is to provide a higher level of nutrition to income eligible individuals and families by enhancing their ability to purchase healthy food.

**Child Support:** The Child Support Enforcement program was established by Congress in 1975 as Title IV-D of the Social Security Act. The program provides assistance to custodial parents seeking court-

ordered child support for their children. The program will establish paternity, and establish and enforce financial and medical support orders. Child support services must be provided automatically to all custodial parents with a child receiving public assistance. Services are provided upon request to all other eligible individuals. Support collected on behalf of children receiving public assistance is shared by federal, State and local governments as a repayment of public assistance paid to the family, thus providing relief to taxpayers. Support collected for children not receiving public assistance is distributed directly to those families to help them remain self-sufficient.

**Fraud & Abuse:** Responsible for all investigations for the department. This includes assessing eligibility, investigating fraud referrals, computing overpayments, recouping those overpayments, preparing for prosecution cases of serious fraudulent activity, and performing other types of investigations as required.

## Department of Adult and Long Term Care Services



## **D4920 - Department of Long Term Care – Van Duyn**

### **Long Term Care – Van Duyn**

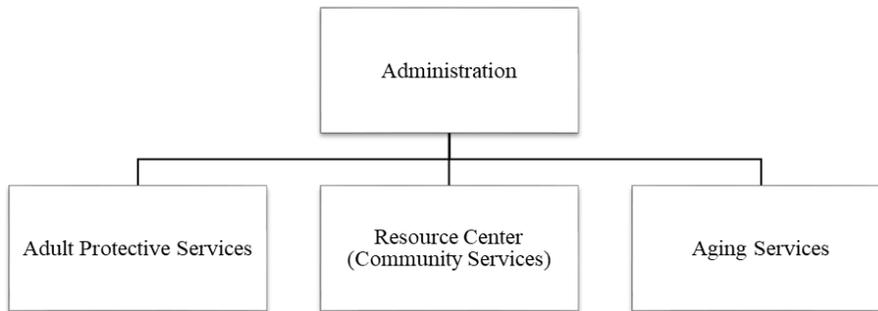
Van Duyn Home and Hospital was transferred to Upstate Services Group as of November 30, 2013.

## Budget Summary

### D4920-Van Duyn Extended Care Division F10001-General Fund

<b>Account Code - Description</b>	<b>2024 Actual</b>	<b>2025 Adopted</b>	<b>2025 Modified</b>	<b>2026 Executive</b>	<b>2026 Adopted</b>
A691200-Employee Benefits-Interdepart	2,509,577	2,850,000	2,850,000	2,850,000	2,850,000
A694950-Interdepart Charges	64,824	16,748	16,748	17,238	17,238
<b>Subtotal Interdepartl Appropriations</b>	<b>2,574,401</b>	<b>2,866,748</b>	<b>2,866,748</b>	<b>2,867,238</b>	<b>2,867,238</b>
<b>Total Appropriations</b>	<b>2,574,401</b>	<b>2,866,748</b>	<b>2,866,748</b>	<b>2,867,238</b>	<b>2,867,238</b>
<b>Local (Appropriations - Revenues)</b>	<b>2,574,401</b>	<b>2,866,748</b>	<b>2,866,748</b>	<b>2,867,238</b>	<b>2,867,238</b>

## D82 - Department of Adult and Long-Term Care Services



### Department Mission

To provide supportive programming to improve the quality of life and overall well-being for adults, their caregivers and those with long-term care needs

### Department Vision

A commitment to the continual enhancement of the well-being of our community by creating a safe and healthy living environment through knowledge, access, and choice

### Department Goals

- The provision of equitable access to those persons eligible for services remains a continuous improvement process in order to ensure a culture of meaningful equity and inclusion in our services and the community.
- Individual choice of service options is supported and ensured

## Budget Summary

### D82-Department of Adult and Long-Term Care Services F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	2,274,930	2,464,786	2,464,786	2,525,819	2,525,819
A641020-Overtime Wages	3,077	49,140	49,140	50,615	50,615
A641030-Other Employee Wages	54,992	80,040	80,040	82,442	82,442
A693000-Supplies & Materials	10,027	14,090	14,385	14,090	14,090
A695700-Contractual Expenses Non-Govt	104,281	123,825	123,825	123,825	123,825
A694130-Maint, Utilities, Rents	16,944	19,325	19,325	20,175	20,175
A694080-Professional Services	323,066	323,625	323,625	323,625	323,625
A694100-All Other Expenses	315	1,000	1,000	1,000	1,000
A694010-Travel & Training	35,322	59,527	59,527	59,527	59,527
A668720-Transfer to Grant Expend	1,029,032	1,279,032	1,279,032	1,329,032	1,329,032
<b>Subtotal Direct Appropriations</b>	<b>3,851,986</b>	<b>4,414,390</b>	<b>4,414,685</b>	<b>4,530,150</b>	<b>4,530,150</b>
A691200-Employee Benefits-Interdepart	1,528,088	1,796,859	1,796,859	1,819,328	1,819,328
A694950-Interdepart Charges	1,021,106	954,279	954,279	1,056,983	1,056,983
<b>Subtotal Interdepartl Appropriations</b>	<b>2,549,194</b>	<b>2,751,138</b>	<b>2,751,138</b>	<b>2,876,311</b>	<b>2,876,311</b>
<b>Total Appropriations</b>	<b>6,401,179</b>	<b>7,165,528</b>	<b>7,165,823</b>	<b>7,406,461</b>	<b>7,406,461</b>
A590015-Federal Aid - Social Services	1,253,217	1,411,472	1,411,472	1,218,149	1,218,149
A590025-State Aid - Social Services	1,019,450	1,052,773	1,052,773	1,084,091	1,084,091
A590033-County Svc Rev - Health	0	2,000	2,000	2,000	2,000
A590057-Other Misc Revenues	(2,874)	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>2,269,793</b>	<b>2,466,245</b>	<b>2,466,245</b>	<b>2,304,240</b>	<b>2,304,240</b>
<b>Total Revenues</b>	<b>2,269,793</b>	<b>2,466,245</b>	<b>2,466,245</b>	<b>2,304,240</b>	<b>2,304,240</b>
<b>Local (Appropriations - Revenues)</b>	<b>4,131,386</b>	<b>4,699,283</b>	<b>4,699,578</b>	<b>5,102,221</b>	<b>5,102,221</b>

## Budget Summary

### D82-Department of Adult and Long-Term Care Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	1,015,817	1,175,144	1,175,144	1,262,602	1,262,602
A641020-Overtime Wages	25,754	0	0	0	0
A641030-Other Employee Wages	29,322	0	0	0	0
A693000-Supplies & Materials	15,518	8,029	8,029	8,029	8,029
A695700-Contractual Expenses Non-Govt	9,698,900	7,955,521	7,955,521	7,868,063	7,868,063
A694130-Maint, Utilities, Rents	6,072	12,000	12,000	12,000	12,000
A694080-Professional Services	160,251	7,000	7,000	7,000	7,000
A694100-All Other Expenses	28,509	11,390	11,390	11,390	11,390
A694010-Travel & Training	40,757	12,300	12,300	12,300	12,300
<b>Subtotal Direct Appropriations</b>	<b>11,020,901</b>	<b>9,181,384</b>	<b>9,181,384</b>	<b>9,181,384</b>	<b>9,181,384</b>
A691200-Employee Benefits-Interdepart	370,841	564,168	564,168	564,168	564,168
A694950-Interdepart Charges	159,372	205,253	205,253	205,253	205,253
<b>Subtotal Interdepartl Appropriations</b>	<b>530,213</b>	<b>769,421</b>	<b>769,421</b>	<b>769,421</b>	<b>769,421</b>
<b>Total Appropriations</b>	<b>11,551,114</b>	<b>9,950,805</b>	<b>9,950,805</b>	<b>9,950,805</b>	<b>9,950,805</b>
A590010-Federal Aid - General Government Support	350,296	0	116,138	0	0
A590013-Federal Aid - Health	94,785	0	103,184	150,000	150,000
A590014-Federal Aid - Transportation	752,907	0	0	300,000	300,000
A590016-Federal Aid - Other Economic Assistance	4,352,622	2,905,196	3,005,196	2,689,196	2,689,196
A590015-Federal Aid - Social Services	0	1,000,000	390,678	1,000,000	1,000,000
A590026-State Aid - Other Econ Assistance	3,633,412	4,495,000	4,535,000	4,561,000	4,561,000
A590038-County Svc Rev - Home & Comm Svc	2,740	400,000	400,000	100,000	100,000
A590046-Svcs Other Govts - Other Economic Assistance	25,000	25,000	25,000	25,000	25,000
A590057-Other Misc Revenues	519,071	11,772	11,772	11,772	11,772
<b>Subtotal Direct Revenues</b>	<b>9,730,833</b>	<b>8,836,968</b>	<b>8,586,968</b>	<b>8,836,968</b>	<b>8,836,968</b>
A590060-Interdepart Revenue	84,805	84,805	84,805	84,805	84,805
A590070-Interfund Trans - Non Debt Svc	1,029,032	1,029,032	1,279,032	1,029,032	1,029,032
<b>Subtotal Interdepartl Revenues</b>	<b>1,113,837</b>	<b>1,113,837</b>	<b>1,363,837</b>	<b>1,113,837</b>	<b>1,113,837</b>
<b>Total Revenues</b>	<b>10,844,670</b>	<b>9,950,805</b>	<b>9,950,805</b>	<b>9,950,805</b>	<b>9,950,805</b>
<b>Local (Appropriations - Revenues)</b>	<b>706,444</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D82-Department of Adult and Long-Term Care Services F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Authorized	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00100-CLERK 1	2	1	2	1	2	1	2	1	0	0
JC00110-CLERK 2	5	1	5	1	5	1	5	1	0	0
JC01010-TYPIST 2	5	4	5	4	5	4	5	4	0	0
JC30810-DIR OF ADULT PROTECTIVE SRVCS	33	1	33	1	33	1	33	1	0	0
JC30920-COMM OF ADULT & LTC SVCS	38	1	38	1	38	1	38	1	0	0
JC30945-DEP COMM OF ADULT & LTCS	37	1	37	1	37	1	37	1	0	0
JC04040-PUB INFOR SPECIALIST	11	1	11	1	11	1	11	1	0	0
JC20200-COMMUN HLTH NURSE	3	5	3	5	3	5	3	5	0	0
JC20210-COMMUN HLTH NURS SUP	5	1	5	1	5	1	5	1	0	0
JC30010-CASE WORKER	10	23	10	25	10	26	10	26	0	1
JC30015-CASE WORKER (HELP PROGRAM)	10	4	10	4	10	4	10	4	0	0
JC30020-SR CASEWORKER	11	2	11	2	11	2	11	2	0	0
JC30040-CASE SUPV B	12	4	12	4	12	4	12	4	0	0
JC30480-PROJ DIR MCOA SR NUT	13	1	13	1	13	1	13	1	0	0
JC30590-PROJ DIR MCOA SR EMP	10	1	10	1	10	1	10	1	0	0
JC30740-PROJ DIR -EISEP-	12	1	12	1	12	1	12	1	0	0
JC30750-ELDERLY SERVS COORD	9	1	9	1	9	1	9	1	0	0
JC30770-PROJ DIR -COMM SVS-	35	1	35	1	35	1	35	1	0	0
JC30790-PROJECT DIRECTOR (AGING SERVICES)	13	1	13	1	13	1	13	1	0	0
JC30880-SPECIALIST SVS AGING	10	2	10	2	10	2	10	2	0	0
JC71130-NUTRITION SVS COOR	12	1	12	1	12	1	12	1	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC30460-INC MTCE WKR	7	1	7	1	7	1	7	1	0	0
JC71040-NUTRITION ASSISTANT	7	1	7	1	7	1	7	1	0	0
<b>Total Authorized Positions</b>		<b>62</b>		<b>64</b>		<b>65</b>		<b>65</b>		<b>1</b>

## Program Narrative

### D82-Department of Adult and Long-Term Care Services

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D82-Department of Adult and Long-Term Care Services</b>	<b>17,357,266</b>	<b>5,102,221</b>	<b>55</b>
D8210-Adult and Long-Term Care Services Administration	1,643,127	643,127	3
D8230-Adult Protective Services	4,336,993	3,060,491	28
D8240-Resource Center	1,062,369	34,631	5
D8250-Aging Services	10,314,777	1,363,972	19

## Department of Adult and Long-Term Care Services

### Program Narrative

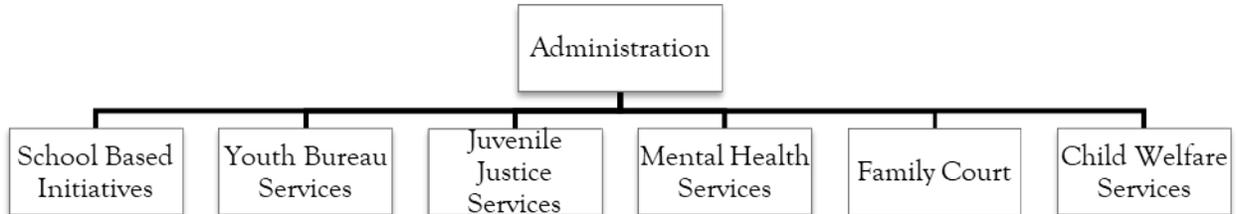
**Administration:** Defines the overall strategy and vision for the Adult and Long Term Care Department, including development of programs and the delivery of services to benefit vulnerable adults and persons with disabilities residing in Onondaga County. Provides oversight, direction and coordination of the department's divisions, including budget and fiscal matters. Oversees and manages service contracts and contractor performance. Interfaces with relevant State and Federal Agencies to ensure compliance with regulations and funding requirements.

**Adult Protective Services:** Provides mandated services to individuals 18 years or older who are unable to manage their own resources or carry out activities of daily living, and are unable to protect themselves from neglect or hazardous situations without assistance from others, and have no one available who is willing and able to provide assistance. Adult Protective must work with agencies dealing with aging, medical and mental health, legal issues, and law enforcement in an effort to maintain the client's safety and autonomy. Services provided and arranged for clients include advocacy and case management including arranging for health assessments, applying for benefits, financial management services, and long-term legal interventions.

**Resource Center (Community Services):** Facilitates keeping residents who are disabled functioning in their home. Provides clinical nursing assessments for county residents of any age who are in receipt of Medicaid. The Center staff arranges for in-home personal care and other waiver and community-based programs to meet individual client needs.

**Aging Services:** Provides a comprehensive system of services for senior citizens, families and caregivers through advocacy, planning, coordination, direct services and funding.

## D83 - Department of Children and Family Services



### Department Mission

To engage children, youth, adults, and families to be safe, secure, and successful in the home, school, and community, in order to live meaningful, productive lives.

### Department Vision

All doors open in a community that partners with children, youth, adults, and families to advance quality of life from a thriving childhood to an engaged, successful adulthood as defined by their interests, goals, hopes, and dreams.

### Department Goals

- All families are able to provide safe, stable, and nurturing environments for their children
- All children and adults are physically and emotionally healthy
- All children achieve timely permanency
- All children achieve academic success
- All youth successfully transition to adulthood
- Communities are healthy, safe, and thriving environments

## Budget Summary

### D83-Department of Children and Family Services F10001-General Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	17,193,257	21,116,324	21,116,324	22,947,543	22,947,543
A641020-Overtime Wages	3,862,937	1,318,712	1,318,712	1,362,274	1,362,274
A641030-Other Employee Wages	1,060,978	834,033	834,033	859,054	859,054
A693000-Supplies & Materials	919,326	1,011,025	1,011,087	1,020,062	1,020,062
A695700-Contractual Expenses Non-Govt	36,687,283	41,085,317	41,085,707	43,407,708	43,407,708
A661060-Juvenile Delinquents	1,036,405	3,654,602	3,654,602	2,952,946	2,952,946
A661070-State Training Schools	2,883,889	3,717,662	3,717,662	3,567,662	3,567,662
A661100-Foster Care	56,337,841	53,694,507	53,778,632	56,903,661	56,903,661
A694130-Maint, Utilities, Rents	523,798	615,100	615,316	541,500	541,500
A694080-Professional Services	1,944,419	1,339,886	1,339,886	2,759,286	2,759,286
A694100-All Other Expenses	175,219	192,281	192,281	179,231	179,231
A694010-Travel & Training	411,185	405,804	405,804	439,547	439,547
A668520-Local Direct Support-Grant Projects	1,675,000	1,675,000	1,675,000	1,675,000	1,675,000
A668720-Transfer to Grant Expend	5,875,166	5,887,159	5,887,159	2,387,159	2,387,159
<b>Subtotal Direct Appropriations</b>	<b>130,586,703</b>	<b>136,547,412</b>	<b>136,632,205</b>	<b>141,002,633</b>	<b>141,002,633</b>
A691200-Employee Benefits-Interdepart	9,264,050	10,552,442	10,552,442	11,778,643	11,778,643
A694950-Interdepart Charges	7,733,509	8,622,171	8,622,171	7,173,627	7,173,627
A699690-Transfer to Debt Service Fund	765,862	718,679	718,679	729,080	729,080
<b>Subtotal Interdepartl Appropriations</b>	<b>17,763,420</b>	<b>19,893,292</b>	<b>19,893,292</b>	<b>19,681,350</b>	<b>19,681,350</b>
<b>Total Appropriations</b>	<b>148,350,124</b>	<b>156,440,704</b>	<b>156,525,497</b>	<b>160,683,983</b>	<b>160,683,983</b>
A590013-Federal Aid - Health	4,650,713	5,580,149	5,580,149	5,279,969	5,279,969
A590015-Federal Aid - Social Services	34,042,319	30,466,284	30,466,284	36,202,187	36,202,187
A590022-State Aid - Public Safety	7,534,647	9,194,402	9,194,402	8,463,424	8,463,424
A590023-State Aid - Health	22,919,482	25,095,020	25,095,020	27,593,861	27,593,861
A590025-State Aid - Social Services	25,870,092	27,878,676	27,878,676	29,164,951	29,164,951
A590027-State Aid - Culture & Rec	80,152	0	0	0	0
A590033-County Svc Rev - Health	92,434	60,000	60,000	80,000	80,000
A590035-County Svc Rev - Social Services	1,806,969	2,011,650	2,011,650	1,810,092	1,810,092
A590047-Svcs Other Govts - Culture & Rec	363,105	358,846	358,846	261,009	261,009
A590057-Other Misc Revenues	35,653	0	0	0	0
<b>Subtotal Direct Revenues</b>	<b>97,395,565</b>	<b>100,645,027</b>	<b>100,645,027</b>	<b>108,855,493</b>	<b>108,855,493</b>
A590060-Interdepart Revenue	19,171	21,500	21,500	18,275	18,275
<b>Subtotal Interdepartl Revenues</b>	<b>19,171</b>	<b>21,500</b>	<b>21,500</b>	<b>18,275</b>	<b>18,275</b>
<b>Total Revenues</b>	<b>97,414,736</b>	<b>100,666,527</b>	<b>100,666,527</b>	<b>108,873,768</b>	<b>108,873,768</b>
<b>Local (Appropriations - Revenues)</b>	<b>50,935,388</b>	<b>55,774,177</b>	<b>55,858,970</b>	<b>51,810,215</b>	<b>51,810,215</b>

## Budget Summary

### D83-Department of Children and Family Services F10030-General Grants Projects Fund

Account Code - Description	2024 Actual	2025 Adopted	2025 Modified	2026 Executive	2026 Adopted
A641010 Total-Total Salaries	132,541	131,664	131,664	148,266	148,266
A641020-Overtime Wages	11,280	0	0	0	0
A693000-Supplies & Materials	6,055	0	0	0	0
A695700-Contractual Expenses Non-Govt	12,809,263	21,858,159	27,358,159	23,697,824	23,697,824
A694130-Maint, Utilities, Rents	4,533	0	0	0	0
A694080-Professional Services	75	0	0	0	0
A694100-All Other Expenses	5,223	0	0	0	0
A692150-Furn, Furnishings & Equip	25,600	0	0	0	0
<b>Subtotal Direct Appropriations</b>	<b>12,994,570</b>	<b>21,989,823</b>	<b>27,489,823</b>	<b>23,846,090</b>	<b>23,846,090</b>
A691200-Employee Benefits-Interdepart	41,882	65,832	65,832	65,832	65,832
<b>Subtotal Interdepartl Appropriations</b>	<b>41,882</b>	<b>65,832</b>	<b>65,832</b>	<b>65,832</b>	<b>65,832</b>
<b>Total Appropriations</b>	<b>13,036,452</b>	<b>22,055,655</b>	<b>27,555,655</b>	<b>23,911,922</b>	<b>23,911,922</b>
A590010-Federal Aid - General Government Support	5,500,000	0	0	0	0
A590013-Federal Aid - Health	1,225,006	2,000,000	3,500,000	3,400,000	3,400,000
A590015-Federal Aid - Social Services	171,328	0	0	0	0
A590022-State Aid - Public Safety	276,423	1,038,250	2,083,250	1,038,250	1,038,250
A590023-State Aid - Health	163,927	1,100,000	1,100,000	1,100,000	1,100,000
A590025-State Aid - Social Services	6,360,536	10,399,359	7,699,359	13,386,630	13,386,630
A590027-State Aid - Culture & Rec	1,225,892	624,883	779,883	624,883	624,883
A590057-Other Misc Revenues	1,837,154	6,275,000	6,275,000	3,775,000	3,775,000
<b>Subtotal Direct Revenues</b>	<b>16,760,266</b>	<b>21,437,492</b>	<b>21,437,492</b>	<b>23,324,763</b>	<b>23,324,763</b>
A590070-Interfund Trans - Non Debt Svc	7,740,616	618,163	6,118,163	587,159	587,159
<b>Subtotal Interdepartl Revenues</b>	<b>7,740,616</b>	<b>618,163</b>	<b>6,118,163</b>	<b>587,159</b>	<b>587,159</b>
<b>Total Revenues</b>	<b>24,500,882</b>	<b>22,055,655</b>	<b>27,555,655</b>	<b>23,911,922</b>	<b>23,911,922</b>
<b>Local (Appropriations - Revenues)</b>	<b>(11,464,430)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Budgeted Positions

D83-Department of Children and Family Services F10001-General Fund

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC00040-COMMUN SERV AIDE	1	10	1	10	1	10	1	7	0	(3)
JC00110-CLERK 2	5	6	5	6	5	6	5	6	0	0
JC01010-TYPIST 2	5	1							0	
JC01110-STENOGRAPHER 2	6	1							0	
JC01160-LEGAL SEC 1					6	3	6	3	0	3
JC01170-LEGAL SEC 2					8	3	8	3	0	3
JC30000-COMMUN SERV WORKER	7	4	7	4	7	4	7	4	0	0
JC30490-COMMUN SUPPORT WKR	7	3	7	3	7	3	7	3	0	0
JC04590-DIR OF EDUC & VOCA SVCS	33	1	33	1	33	1	33	1	0	0
JC31190-DETENTION HOME CASEWORK SUP	12	1	12	1	12	1	12	1	0	0
JC25225-DIR OUTPATIENT SERV	35	1	35	1	35	1	35	1	0	0
JC30910-COMM OF CHILDREN & FAM	38	1	38	1	38	1	38	1	0	0
JC30935-DEP COMM CHILDREN & FAMILY	37	3	37	3	37	3	37	3	0	0
JC43030-ADMIN OFFICER (DCFS)	32	1	32	1	32	1	32	1	0	0
JC43182-DIR JUV JUST & DETEN	36	1	36	1	36	1	36	1	0	0
JC43195-DIRECTOR OF DETENTION SERVICES	35	1	35	1	35	1	35	1	0	0
JC63563-PROJECT COORD	31	1	31	1	31	1	31	1	0	0
JC07101-PROG COORD -R & H Y-	10	1	10	1	10	1	10	1	0	0
JC07110-ADMIN ASSISTANT	9	3	9	3	9	3	9	3	0	0
JC07220-PROG MONITOR	9	4	9	4	9	4	9	4	0	0
JC20100-REG NURSE	2	1	2	1	2	1	2	1	0	0
JC24040-PH NURSE	3	1	3	1	3	1	3	1	0	0
JC25080-CLINICAL SERVICES COORDINATOR	35	1	35	1	35	1	35	1	0	0
JC25270-DIRECTOR OF YOUTH BUREAU	34	1	34	1	34	1	34	1	0	0
JC25370-CHILD CARE SUPV	9	5	9	5	9	5	9	5	0	0
JC25375-CHILD CARE WORKER 1 (HELP PROG	5	9	5	9	5	9	5	9	0	0
JC25500-PROG MANAG MEN HLTH	35	1							0	
JC25600-COORD ASTD OUTPAT TR	35	1	35	1	35	1	35	1	0	0
JC30010-CASE WORKER	10	150	10	160	10	160	10	160	0	0
JC30075-CASE WORKER ASSISTANT			5	5	5	5	5	5	0	0
JC30015-CASE WORKER (HELP PROGRAM)	10	41	10	41	10	41	10	41	0	0
JC30020-SR CASEWORKER	11	11	11	11	11	11	11	11	0	0
JC30035-COMM SVCS WORKER (HELP	7	2	7	2	7	2	7	2	0	0
JC30040-CASE SUPV B	12	26	12	26	12	26	12	26	0	0
JC30060-CASE SUPV A	13	5	13	5	13	5	13	5	0	0
JC30300-PSY SOCIAL WORKER 1	11	1	11	1	11	1	11	1	0	0
JC30302-PSY SOCIAL WRK 1 CLN	11	2	11	1	11	1	11	1	0	0
JC30310-PSY SOCIAL WORKER 2	13	2	13	2	13	2	13	2	0	0
JC30315-PSY SOCIAL WRK 2 CLN	13	2	13	2	13	2	13	2	0	0
JC30370-AST DIR CHILD WELFRE	35	3	35	3	35	3	35	3	0	0
JC30422-SOC SER PRGM COOR	35	1	35	1	35	1	35	1	0	0
JC30510-CASE WORKER SPAN SP	10	4	10	4	10	4	10	4	0	0
JC30542-SP ASSISTANT TO COMM	35	1	35	1	35	1	35	1	0	0
JC30690-CASEWORKER (MINORITY GRP SPE	10	3	10	3	10	3	10	3	0	0
JC31080-DET HOME SOCIAL WORK ASST	9	3	9	3	9	3	9	3	0	0
JC31110-DET HOME COUNSELOR 2	12	6	12	6	12	6	12	6	0	0
JC32100-RESEARCH COORD -CCYB	33	1	33	1	33	1	33	1	0	0
JC43185-AST DIR JUV DET SERV	34	1	34	1	34	1	34	1	0	0
JC43200-DIR OF OPERATIONS (HILLBR	33	1	33	1	33	1	33	1	0	0
JC55010-FAMILY COURT ATTORNEY 1					1	7	1	7	0	7
JC55030-FAMILY COURT ATTORNEY 2					2	3	2	3	0	3
JC55050-FAMILY COURT ATTORNEY 3					3	3	3	3	0	3
JC55090-DEPUTY CHIEF HUMAN SERVICES ATTORNEY					5	1	5	1	0	1
JC50225-DIVISION ADMIN (FAM CT)					34	1	34	1	0	1
JC80270-CLERK II (HELP PROGRAM)			5	5	5	5	5	5	0	0
JC80610-LEGAL SECRETARY I (HELP PROGRA					6	2	6	2	0	2
JC80820-PROGRAM COORDINATOR (DCFS) (HE			35	1	35	1	35	1	0	0
JC80900-SENIOR CASEWORKER (HELP PROGRA	11	2	11	2	11	2	11	2	0	0

**Budgeted Positions  
D83-Department of Children and Family Services F10001-General Fund**

	2024		2025		2026		2026		Variance to Modified	
	Modified		Modified		Executive		Adopted		Variance to Modified	
	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions	Grade	Authorized Positions
JC81160-ASST DIR OF CHILD WELFARE (HEL			35	1	35	1	35	1	0	0
JC81240-CASE SUPERVISOR A (HELP PROGRA			13	2	13	2	13	2	0	0
JC81260-CASE SUPERVISOR B (HELP PROGRA			12	1	12	1	12	1	0	0
JC83060-CHILD CARE WORKER II (HELP PRO			7	5	7	5	7	5	0	0
JC83200-PARALEGAL (HELP PROGRAM)					10	1	10	1	0	1
JC83210-PERSONNEL ADMINISTRATOR (HELP			31	1	31	1	31	1	0	0
JC89280-CLINICAL SERVICES COORD (HELP)	35	1	35	1	35	1	35	1	0	0
JC89360-DETENTION HOME AIDE 2 (HELP PR	8	7	8	7	8	7	8	7	0	0
JC89370-DETENTION HOME CASEWORK SUP HE	12	1	12	1	12	1	12	1	0	0
JC89380-DETENTION HOME COUNSELOR 2 (HE	12	1	12	1	12	1	12	1	0	0
JC89400-DIRECTOR FOR OUTPATIENT SER (H	35	1	35	1	35	1	35	1	0	0
JC31200-TEACHER	12	8	12	8	12	8	12	8	0	0
JC01750-EXEC SECRETARY	26	1	26	1	26	1	26	1	0	0
JC01760-SECRETARY	24	1	24	1	24	1	24	1	0	0
JC04090-RESEARCH AIDE	7	1							0	
JC31090-DET HOME AIDE	6	47	6	47	6	47	6	47	0	0
JC50560-PARALEGAL					10	2	10	2	0	2
JC04250-PERSONNEL ADMINISTRATOR	31	1	31	1	31	1	31	1	0	0
JC31160-DETENTION HOME AIDE II	8	10	8	10	8	10	8	10	0	0
JC21325-PROGRAM COORDINATOR (DCFS)	35	3	35	4	35	4	35	4	0	0
JC30535-SPECIAL ASSISTANT COMMISSIONER	34	1	34	1	34	1	34	1	0	0
JC31540-SPEC ASST TO COMM OF CHILDREN & FAMILY STAFF DEV					35	1	35	1	0	1
JC04545-ADMINISTRATIVE TRAINING OFFICE	32	1	32	1	32	1	32	1	0	0
JC25350-CHILD CARE WORKER I	5	15	5	15	5	15	5	15	0	0
JC25360-CHILD CARE WORKER II	7	5	7	5	7	5	7	5	0	0
JC60030-STOCK ATTENDANT	2	1	2	1	2	1	2	1	0	0
<b>Total Authorized Positions</b>		<b>438</b>		<b>465</b>		<b>492</b>		<b>489</b>		<b>24</b>

## Program Narrative

### D83-Department of Children and Family Services

	2026 Adopted		
	Gross Appropriations	Local Dollars	Staffing
<b>D83-Department of Children and Family Services</b>	<b>184,595,905</b>	<b>51,810,215</b>	<b>337</b>
D8310-Children & Family Services Administration	836,007	836,007	5
D8320-Youth Bureau Services	1,559,574	600,878	5
D8330-Child Welfare Services	105,276,274	36,480,897	210
D8340-Children & Family Mental Health Services	35,045,412	1,347,205	7
D8350-Juvenile Justice Services	24,027,832	9,044,685	88
D8360-School Based Initiatives	14,831,686	2,488,946	7
D8370-Family Court	3,019,120	1,011,597	15

## Department of Children and Family Services

### Program Narrative

**Administration:** Administration provides oversight to all service areas within the Department, to ensure services are provided efficiently and effectively, and in a coordinated manner.

**Youth Bureau Services:** Youth Bureau services are intended to promote youth development and enrichment activities throughout the community and to provide services to run-away and homeless youth.

**Child Welfare Services:** Child Welfare investigates allegations of child maltreatment and provides preventive and foster care services to children and families. Child safety and permanency are the overarching goals on any intervention.

**Mental Health Services:** Mental Health services citizens of Onondaga County that have a mental illness, cognitive impairment, or chemical dependency, as well as their families. Mental Health services are provided to both children and families who are actively involved in Child Welfare and/or Juvenile Justice, as well those who are seeking services voluntarily, to help promote better individual and family functioning.

**Juvenile Justice Services:** Juvenile Justice responds to incidences of juvenile arrests through the provision of both in-home and residential services. Diversion and community-based prevention services are also provided to youth and families in the community.

**School Based Initiatives:** School Based Initiatives (SBI) oversees the Department's non-academic support services for children and families within the school setting. SBI works closely with all school districts in the County in organizing support teams within schools to address personal and family issues that are affecting academic performance.

**Family Court Legal Services:** Family Court attorneys represent the Department of Children and Family Services in Family Court as required by State law.

Children and Family Services may contract with the Town of Camillus, Town of Cicero, Town of Clay, Village of North Syracuse, Town of Dewitt, Village of East Syracuse, Village of Jordan, Town of Fabius, Town of Geddes, Village of Solvay, Town of LaFayette, Town of Lysander, Town of Van Buren, Town and Village of Manlius, Village of Fayetteville, Town and Village of Marcellus, Town of Onondaga, Town of Salina, Town of Skaneateles, City of Syracuse, and Town of Tully.